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DEPARTMENT OF THE NAVY JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1984



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SUBMITTED TO CONGRESS JANUARY 1983

OPERATION & MAINTENANCE, NAVY BOOK 1 OF 3

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BUDGET ACTIVITY 1: STRATEGIC FORCES
BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES

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20. ABSTRACT (Continue on reverse side if necessary and identify by block number) This volume contains the justification material for the President's fiscal 1984 budget presented to Congress concerning operation and maintenance, Navy, specifically Strategic Forces and General Purpose Forces.		

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1984

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Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1984

Summary of Obligations by Budget Activity
(Dollars In Thousands)

	<u>1982</u> <u>Actual</u>	<u>1983</u> <u>Estimate</u>	<u>1984</u> <u>Estimate</u>	Difference 1984 compared with 1983
<u>Book 1 of 3</u>				
1. Strategic Forces	1,433,003	1,720,732	1,984,861	+264,129
2. General Purpose Forces	9,773,927	10,510,055	10,681,307	+171,252
<u>Book 2 of 3</u>				
7. Central Supply and Maintenance	5,373,019	5,630,777	6,782,933	+1,152,156
<u>Book 3 of 3</u>				
3. Intelligence and Communications	842,554	921,951	1,074,881	+152,930
8. Training, Medical, and Other General Personnel Activities	1,721,324	1,840,703	2,026,032	+185,329
9. Administration and Associated Activities	437,728	469,183	673,066	+203,883
10. Support of Other Nations	<u>142</u>	<u>256</u>	<u>2,520</u>	<u>+2,264</u>
 Total direct obligations in budget document	 19,581,697	 21,093,657	 23,225,600	 2,131,943

SUMMARY OF REQUIREMENTS BY SUBACTIVITY
OPERATION AND MAINTENANCE, NAVY
(Dollars In Thousands)

	FY 1982 <u>Actual</u>	FY 1983 <u>Estimate</u>	FY 1984 <u>Estimate</u>
<u>Program 1 - Strategic Forces</u>			
Trident Program.....	111,171	139,387	171,997
Strategic Weapons Systems.....	566,148	658,488	683,771
FBM Ship Operations.....	90,535	126,599	121,210
FBM Ship Maintenance.....	529,689	637,044	839,031
Fleet Support.....	62,829	77,488	85,157
Base Support.....	72,631	81,726	83,695
TOTAL, Strategic Forces.....	<u>1,433,003</u>	<u>1,720,732</u>	<u>1,984,861</u>
 <u>Program 2 - General Purpose Forces</u>			
TACAIR/ASW Operations and.....			
Other Fleet Air Support.....	1,304,840	1,287,790	1,219,579
Ship Operations.....	2,533,174	2,625,858	2,607,008
Ship Maintenance & Modernization.....	3,812,413	4,365,516	4,391,134
Fleet Training.....	310,771	299,862	314,424
Commands & Staffs.....	69,665	126,291	126,609
Sealift & Other Prepositioning.....	204,886	239,652	287,800
Fleet Support.....	186,761	218,588	288,206
Base Support.....	1,351,417	1,346,498	1,446,547
TOTAL, General Purpose Forces	<u>9,773,927</u>	<u>10,510,055</u>	<u>10,681,307</u>
 <u>Program 3 - Intelligence & Communications</u>			
Security Program.....	265,809	288,780	398,950
Naval Communications.....	316,573	327,801	360,706
Specialized Support.....	260,172	305,370	315,225
TOTAL, Intelligence & Communications.....	<u>842,554</u>	<u>921,951</u>	<u>1,074,881</u>
 <u>Program 7 - Central Supply & Maintenance</u>			
Air Systems Technical Support.....	2,200,561	2,383,270	3,064,289
Sea Systems Technical Support.....	1,460,392	1,558,718	1,712,124
Electronics Systems Technical Support.....	349,103	371,739	444,445
Supply Support.....	1,037,499	1,145,431	1,206,918
Facilities Technical Support.....	298,307	304,707	320,116
Material Command and Support.....	-76,074	-249,493	31,924
Chief of Naval Operations.....	103,131	116,405	3,117
TOTAL, Central Supply and Maintenance.....	<u>5,373,019</u>	<u>5,630,777</u>	<u>6,782,933</u>

SUMMARY OF REQUIREMENTS BY SUBACTIVITY
OPERATION AND MAINTENANCE, NAVY
(Dollars In Thousands)

Program - 8 Training, Medical and Other
General Personnel Activities

Training.....	564,783	610,393	699,020
Medical Support.....	366,183	416,255	454,530
Personnel Support.....	199,509	211,480	217,291
Base Operations.....	590,849	602,575	655,191
 TOTAL, Training, Medical, and Other General Personnel Activities	 <u>1,721,324</u>	 <u>1,840,703</u>	 <u>2,026,032</u>

Program 9 - Administrative and Associated
Activities

Departmental Administration.....	60,073	64,429	74,490
Servicewide Support.....	124,493	132,598	180,138
Manpower Management Activities.....	100,337	110,798	122,476
General Special Program Support.....	152,825	161,358	295,962
 TOTAL Administrative and Associated Activities.....	 <u>437,728</u>	 <u>469,183</u>	 <u>673,066</u>

Program 10 - Support of Other Nations

International Military Headquarters and Agencies.....	142	256	2,520
 TOTAL, Support of Other Nations	 <u>142</u>	 <u>256</u>	 <u>2,520</u>

TOTAL, OPERATION AND MAINTENANCE, NAVY	<u>19,581,697</u>	<u>21,093,657</u>	<u>23,225,600</u>
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PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, NAVY

	<u>FY 1982</u> <u>Estimate</u>	<u>FY 1983</u> <u>Estimate</u>	<u>FY 1984</u> <u>Estimate</u>
Total number of full-time permanent positions	103,269	115,135	118,435
Total compensable work years:			
Full-time equivalent employment	121,405	116,800	120,783
Full-time equivalent of overtime and holiday hours	4,541	4,532	4,159
Average ES salary	\$56,699	\$60,062	\$61,078
Average GS/GM grade	7.94	7.94	7.94
Average GS/GM salary	\$21,882	\$22,698	\$22,735
Average salary of ungraded positions	\$19,894	\$20,578	\$20,744

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Position	
Activity	
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INTRODUCTORY STATEMENT

(In Thousands of Dollars)

	1982 Program	1983 Program	1984 Program
Total Direct Program	19,581,697	21,093,657	23,225,600
Transferred from Other Accounts	-129,400	-38,100	-
Transferred to Other Accounts	25,200	24,155	-
Unobligated Balance Lapsing	146,792	-	-
Contract Authority (Stat Cit)	43,641	25,000	-
Appropriation	19,667,930	21,104,712	23,225,600

INTRODUCTORY STATEMENT

The Operation and Maintenance, Navy appropriation finances the day-to-day operation of active Navy forces located in the United States and around the world, and supports those operations which have the most direct and immediate impact on the current readiness of the Navy. This appropriation includes operating funds for 485 ships, 3,179 aircraft, and a network of shore installations and commands. Naval forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; Northern, Eastern and Western Pacific; North Atlantic; Central and Eastern Mediterranean; and Caribbean and Central America regions.

The Operation and Maintenance, Navy request of \$23,225.6 million is \$2,131.9 million above the current estimate for fiscal year 1983 of \$21,093.7 million with \$970.1 million representing real program growth. The fiscal year 1984 program reflects a continuation of fiscal year 1983 with program increases in aircraft rework and depot maintenance, supply support, sealift prepositioning, fleet support, commands and staff, base support, non-deployed fleet OPTEMPO for training, additional fleet forces, and aircraft and other weapon system maintenance. Funding requirements for ship operations and the aircraft flying programs reflect downward trends in assumptions in fuel price.

Financial requirements for Strategic Forces include funds for the support of the Navy's Fleet Ballistic Missile Force including the weapon system and missile overhaul, repair and maintenance. One additional Trident will be operational in fiscal year 1984 for a total of four.

The Flying Hour Program provides 1,280 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 82.1% of Primary Mission Readiness (PMR) including 2% simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft.

In ship operations, the non-deployed fleets return to an operating tempo (OPTEMPO) of 29 days per quarter. This increase will enhance readiness training and overall reflects an increase of two days per quarter for non-deployed fleets and continuation of global presence at the planned fiscal year 1983 level.

In the depot maintenance area, fewer but more sophisticated ships will be in overhaul. Ship maintenance also reflects: (1) an increase in number of selected restricted availabilities for ships on extended operating cycles and (2) the final phase-in of the Congressionally directed procedural change in funding for major ship-work whereby the cost is budgeted in the overhaul induction year.

Increases are budgeted for aircraft maintenance and other depot maintenance and supply support. The fiscal year 1984 budget for aviation support will eliminate the executable backlog of depot level repairs for airframes, aircraft engines, air-launched missiles and ordnance, and other aviation support equipment. The implementation of several management initiatives is

expected to reduce the number of airframe reworks required due to the extension of period end-dates. The fiscal year 1984 budget for SEA systems support will eliminate the executable backlog of depot level repairs and modifications installations for ship launched missiles, ordnance, and torpedoes, and for other ship-borne equipment, including Radars, Sonars, and Fire Control Systems. The fiscal year 1984 budget for supply support includes additional personnel and funding to improve the physical inventory at supply depots and which will enhance fleet material readiness.

Base Operations reflects increased funding for Diego Garcia, reopening of Truman Annex at Key West, a change in financing method for ADP support provided by NARDACS, and continued development of the King's Bay, Georgia submarine base.

Also in this appropriation request are funds for the revitalized Navy Sealift Program which includes full year funding of 4 ships for prepositioning ammunition, initial charter cost of the TAKX (Maritime prepositioning) ships which deliver in the last quarter of the fiscal year, and funding for the new concept of the TAVB (Aviation Maintenance Vessel).

DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATIONS AND MAINTENANCE, NAVY
(Dollars in Thousands, Strengths in Whole Numbers)

	FY 1982 Actual			FY 1983 Estimate			FY 1984 Estimate			FY 1985 Estimate
	Average Strength	End 9/30/82	Actual Obligation	Average Strength	End 9/30/83	Estimated Obligation	Average Strength	End 9/30/84	Estimated Obligation	End Strength 9/30/85
Direct Hire Civilians										
Full-Time Permanent	103,169	102,240	2,657,823	110,745	113,995	2,793,592	114,323	117,312	2,906,549	116,171
Other	18,236	14,028	184,050	6,055	5,999	113,128	6,460	6,106	120,200	6,000
TOTAL Direct Hire	121,405	116,268	2,841,873	116,800	119,994	2,906,720	120,783	123,418	3,026,749	122,171
Detail by Budget Activity										
Strategic Forces	2,523	2,489	71,559	2,543	2,648	76,650	3,604	3,710	103,437	3,864
General Purpose Forces	30,792	28,922	551,602	28,444	29,262	546,453	29,111	29,729	562,956	26,630
Intelligence and Communications	6,947	6,940	185,115	7,215	7,527	196,895	7,473	7,755	203,602	7,900
Central Supply and Maintenance	49,060	46,662	1,313,741	47,252	48,534	1,346,277	48,740	49,578	1,406,420	50,499
Training, Medical and Other Personnel Activities	23,997	23,218	511,091	23,314	23,757	521,534	23,656	24,186	527,772	24,804
Administration and Associated Activities	7,775	7,693	199,421	7,576	7,751	204,666	7,699	7,951	207,661	7,971
Support to Other Nations	311	344	9,344	456	515	14,245	500	509	14,901	503
TOTAL Direct Hire	121,405	116,268	2,841,873	116,800	119,994	2,906,720	120,783	123,418	3,026,749	122,171
Reimbursable Obligations Included Above			(361,825)			(374,276)			(412,756)	
Indirect Foreign Hire (See Next Page)										

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATIONS AND MAINTENANCE, NAVY
(Dollars in Thousands, Strengths in Whole Numbers)

	FY 1982 Actual		FY 1983 Estimate		FY 1984 Estimate		FY 1985
	Average Strength	Actual Obligation	Average Strength	Estimated Obligation	Average Strength	Estimated Obligation	Estimate Strength 9/30/85
<u>Indirect Foreign Hire</u>							
General Purpose Forces	5,675	126,945	5,579	94,646	5,562	113,253	5,709
Intelligence and Communications	396	7,810	399	6,293	404	7,695	404
Central Supply and Maintenance	1,234	27,774	1,248	23,758	1,248	28,178	1,250
Training, Medical and Other Personnel Activities	385	6,588	385	5,185	385	6,018	393
Administration and Associated Activities	12	216	7	214	7	229	7
Support to Other Nations	3	23	3	27	3	35	3
TOTAL Indirect Hire	7,705	169,356	7,621	130,123	7,609	155,408	7,766
Reimbursable Obligations Included Above		(68,473)		(51,660)		(60,301)	

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands)

	<u>FY 1982</u> <u>Actual</u>	<u>FY 1983</u> <u>Actual</u>	<u>FY 1984</u> <u>Actual</u>
Overtime and holiday pay	78,338	72,892	75,038
Sunday, night and hazardous differentials	16,402	15,117	15,913
Post differential	4,386	4,042	4,255
Premium pay (includes firefighters)	28,035	25,848	27,198
TOTAL	127,161	117,899	122,404

SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE
(IN THOUSANDS)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>PAGE</u>
<u>BUDGET ACTIVITY 1: STRATEGIC FORCES</u>				
Trident Program	111,171	139,387	171,997	1-1-6
Strategic Weapon System	566,148	658,488	683,771	1-1-9
Ship Operations	90,535	126,599	121,210	1-1-13
Ship Maintenance & Modernization	529,689	637,044	839,031	1-1-17
Communications	47,178	55,870	58,925	1-1-25
Command and Staff	15,651	21,618	26,232	1-1-28
Maintenance of Real Property	17,374	25,425	20,305	1-1-31
Base Operations	55,257	56,301	63,390	1-1-34
TOTAL STRATEGIC FORCES	<u>1,433,003</u>	<u>1,720,732</u>	<u>1,984,861</u>	
<u>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES</u>				
TACAIR/ASW Operations	1,062,358	1,005,313	943,590	1-2-11
Other Fleet Air Support	242,482	282,477	275,989	1-2-14
Ship Operations	2,533,174	2,625,858	2,607,008	1-2-17
Ship Maintenance & Modernization	3,812,413	4,365,516	4,391,134	1-2-23
Combat Support Forces	80,266	89,252	104,757	1-2-33
Fleet Operations Support	74,111	92,917	112,679	1-2-40
Other Warfare Support	19,253	15,745	22,800	1-2-48
Fleet Air Training	277,039	279,999	284,477	1-2-51
Fleet Training	33,732	19,863	29,947	1-2-55
Unified Commands	19,525	20,306	23,976	1-2-58
Fleet Command & Staff	85,609	82,285	102,633	1-2-61
Sealift Prepositioning	204,886	239,652	287,800	1-2-65
Cruise Missile	13,131	20,674	47,970	1-2-68
Foreign Currency	-35,469	23,700	-	1-2-72
Maintenance of Real Property	379,199	341,383	328,146	1-2-73
Base Operation	972,218	1,005,115	1,118,401	1-2-76
TOTAL GENERAL PURPOSE FORCES	<u>9,773,927</u>	<u>10,510,055</u>	<u>10,681,307</u>	
<u>BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS</u>				
Security Program	265,809	288,780	398,950	3-3-6
<u>Naval Communications</u>				
Leased Communications	182,360	177,454	199,587	3-3-8
Worldwide Mil Cmd & Control	13,775	14,265	17,540	3-3-15
Management Headquarters	6,610	7,197	7,283	3-3-20
Other Communications	<u>113,828</u>	<u>128,885</u>	<u>136,296</u>	3-3-22
Subtotal	316,573	327,801	360,706	

SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE
(IN THOUSANDS)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>PAGE</u>
<u>BUDGET ACTIVITY 3 CONT'D:</u>				
<u>Specialized Support</u>				
Environmental/Prediction Spt	140,575	186,984	189,844	3-3-29
Naval Observatory	5,174	5,240	5,990	3-3-37
Maint & Repair of Real Property	20,580	18,224	20,731	3-3-44
Other Base Operations	<u>93,843</u>	<u>94,922</u>	<u>98,660</u>	3-3-48
Subtotal	260,172	305,370	315,225	
 TOTAL INTEL & COMM	 <u>842,552</u>	 <u>921,951</u>	 <u>1,074,881</u>	
 <u>BUDGET ACTIVITY 7: CENTRAL SUPPLY</u> <u>& MAINTENANCE</u>				
<u>Chief of Naval Operations</u>				
Field Operations	95,433	108,719	3,041	2-7-6
Maintenance of Real Property	1,709	1,500	19	2-7-12
Base Operations	<u>5,989</u>	<u>6,186</u>	<u>57</u>	2-7-16
Subtotal	103,131	116,405	3,117	
 <u>Naval Air Systems Command</u>				
Aircraft Rework & Maintenance	1,478,107	1,571,720	2,172,336	2-7-20
Air-Launched Weapons Rework and Maintenance	69,626	85,694	95,275	2-7-25
Other Aviation Systems Maint	155,889	174,161	201,313	2-7-36
Procurement Operations	25,667	29,358	34,479	2-7-42
Command & Administration	21,841	21,734	22,139	2-7-46
Field Operations	203,118	220,344	224,950	2-7-48
Logistic Support Activities	45,515	48,913	59,774	2-7-55
Engineering Services	103,138	122,609	141,857	2-7-66
Contractor Technical and Maintenance Support	80,624	88,716	92,544	2-7-75
ASW Support	6,538	9,735	9,704	2-7-77
Maintenance of Real Property	3,952	3,574	3,321	2-7-80
Base Operations	<u>6,646</u>	<u>6,712</u>	<u>6,597</u>	2-7-82
Subtotal	2,200,661	2,383,270	3,064,289	
 <u>Naval Sea Systems Command</u>				
Ship-Launched Weapons Rework and Maintenance	280,730	273,054	308,443	2-7-84
Other Ship Systems Maint	164,674	177,474	203,791	2-7-106
Procurement Operations	173,741	181,596	189,929	2-7-124
Command & Administration	34,606	31,726	32,325	2-7-134
Field Operations	192,706	173,498	195,318	2-7-137
Logistic Support Activities	229,268	268,570	309,859	2-7-153
Engineering Services	195,208	209,364	229,283	2-7-205

SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE
(IN THOUSANDS)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>PAGE</u>
<u>BUDGET ACTIVITY 7 CONT'D.</u>				
Contractor Technical & Maintenance Support	47,782	53,049	51,025	2-7-257
ASW Support	112,830	134,124	140,855	2-7-271
Maintenance of Real Property	9,539	11,352	11,043	2-7-277
Base Operations	19,308	44,911	40,253	2-7-281
Subtotal	1,460,392	1,558,718	1,712,124	
<u>Naval Electronic Systems Command</u>				
Electronic Systems Rework and Maintenance	76,497	79,725	100,578	2-7-288
Procurement Operations	23,458	30,030	32,941	2-7-296
Command & Administration	5,563	5,402	5,684	2-7-298
Field Operations	40,000	42,658	44,506	2-7-300
Logistic Support Activities	9,809	6,804	8,057	2-7-303
Engineering Services	82,229	89,850	101,705	2-7-307
Contractor Technical and Maintenance Support	5,712	5,972	4,242	2-7-321
ASW Support	98,742	105,569	140,792	2-7-323
Maintenance of Real Property	1,491	928	1,161	2-7-327
Base Operations	5,602	4,801	4,779	2-7-330
Subtotal	349,103	371,739	444,445	
<u>Naval Supply Systems Command</u>				
Supply Operations	185,520	219,735	241,175	2-7-333
Inventory Control Operations	161,933	198,614	200,225	2-7-338
Procurement Operations	29,292	38,491	51,530	2-7-343
Command & Administration	23,261	25,066	25,418	2-7-347
Field Operations			6,123	2-7-350
Servicewide Transportation	434,131	469,351	480,875	2-7-352
Retail Sales Operations	66,174	71,536	73,296	2-7-357
Maintenance of Real Property	26,973	19,398	21,889	2-7-361
Base Operations	110,215	103,240	106,387	2-7-368
Subtotal	1,037,499	1,145,431	1,206,918	
<u>Naval Facilities Engineering Command</u>				
Command and Administration	15,964	16,335	16,628	2-7-378
Field Operations	49,015	54,745	58,937	2-7-380
Logistic Support Activities	63,332	51,515	65,573	2-7-385
Maintenance of Real Property	102,399	106,013	102,904	2-7-393
Base Operations	67,597	76,099	76,074	2-7-397
Subtotal	298,307	304,707	320,116	
<u>Chief of Naval Material Headquarters</u>				
Command & Administration	20,893	-10,534	-12,137	2-7-403
Field Operations	24,528	28,757	39,503	2-7-405

SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE
(IN THOUSANDS)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>PAGE</u>
<u>BUDGET ACTIVITY 7 CONT'D.</u>				
Industrial Preparedness	5,299	4,521	4,185	2-7-408
Employee Compensation Funds	89,035	94,603		2-7-411
Industrial & Stock Fund Spt	-216,084	-367,200		2-7-412
Base Operations	255	360	373	2-7-414
Subtotal	<u>-76,074</u>	<u>-249,493</u>	<u>31,924</u>	
TOTAL CENTRAL SUPPLY & MAINT	<u>5,373,019</u>	<u>5,630,777</u>	<u>6,782,933</u>	
<u>BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES</u>				
<u>Training</u>				
Recruit Training	3,419	3,400	3,382	3-8-7
Specialized Skill Training	93,316	97,085	107,062	3-8-10
Officer Acquisition	35,055	35,379	36,254	3-8-15
Professional Dev. Educ.	19,535	22,475	22,865	3-8-21
NROTC	26,701	28,651	30,665	3-8-26
Flight Training	214,452	227,734	210,579	3-8-29
Training Carrier Ops/Maint	23,761	22,363	24,203	3-8-29
Other Training Support	<u>148,544</u>	<u>173,306</u>	<u>264,010</u>	3-8-38
Subtotal	<u>564,783</u>	<u>610,393</u>	<u>699,020</u>	
<u>Medical Support</u>				
Care in Regional Def Fac.	111,792	121,416	128,929	3-8-68
Station Hosp. & Med Clinics	129,454	139,525	147,381	3-8-73
Dental Care Activities	11,310	12,186	12,629	3-8-79
Care in Non-Defense Facilities	42,673	50,803	55,615	3-8-82
Other Health Activities	37,759	57,099	68,951	3-8-85
Educ. & Train.-Health Care	25,237	26,501	31,799	3-8-89
Command - Health Care	<u>7,958</u>	<u>8,725</u>	<u>9,226</u>	3-8-93
Subtotal	<u>366,183</u>	<u>416,255</u>	<u>454,530</u>	
<u>Personnel Support</u>				
Recruiting Activities	61,350	60,329	62,288	3-8-96
Advertising Activities	17,177	16,470	17,310	3-8-100
Other Personnel Activities	75,912	75,434	72,913	3-8-102
Off-Duty & Voluntary Educ Pgm	25,817	37,130	42,580	3-8-123
Civilian Education Program	13,887	16,550	16,647	3-8-131
NJROTC	<u>5,366</u>	<u>5,567</u>	<u>5,553</u>	3-8-135
Subtotal	<u>199,509</u>	<u>211,480</u>	<u>217,291</u>	

SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE
(IN THOUSANDS)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>PAGE</u>
<u>BUDGET ACTIVITY 8 CONT'D.</u>				
<u>Base Operations</u>				
Maintenance of Real Property	168,863	153,923	170,306	3-8-137
Base Operation - Other	421,986	448,652	484,885	3-8-142
Subtotal	590,849	602,575	655,191	
TOTAL TRNG, MED & OTHER GEN				
PERS ACTYS	<u>1,721,324</u>	<u>1,840,703</u>	<u>2,026,032</u>	
<u>BUDGET ACTIVITY 9: ADMINISTRATION AND ASSOCIATED ACTIVITIES</u>				
<u>Departmental Administration</u>				
SECNAV Staff Offices	29,446	28,470	36,359	3-9-7
CNO Staff Offices	30,627	35,959	38,131	3-9-10
Subtotal	60,073	64,429	74,490	
<u>Servicewide Support</u>				
Navy Finance Activities	67,934	72,354	91,362	3-9-16
Naval Audit Service	20,766	22,501	23,746	3-9-25
Naval Data Automation Command	8,989	9,605	25,321	3-9-28
Public Affairs	1,989	1,994	2,498	3-9-35
Ad Hoc Administrative Functions	24,815	26,144	37,211	3-9-38
Subtotal	124,493	132,598	180,138	
<u>Manpower Management Activities</u>				
Management Headquarters	6,725	3,439	3,541	3-9-48
Naval Military Personnel Command	57,108	75,091	87,795	3-9-53
Navy Manpower & Material				
Analysis Center	12,506	14,140	9,353	3-9-66
Navy Family Allowance Activity	2,210	2,242	2,269	3-9-70
Military Personnel Management	6,673	7,353	9,644	3-9-72
Civilian Personnel Management	15,115	8,533	9,874	3-9-77
Subtotal	100,337	110,798	122,476	
<u>General & Special Program Support</u>				
Special Program Support	48,368	45,206	176,047	3-9-81
Maintenance of Real Property	13,457	18,684	16,898	3-9-87
Base Operations	91,000	97,468	103,017	3-9-90
Subtotal	152,825	161,358	295,962	
TOTAL ADMIN & ASSO ACTYS	<u>437,728</u>	<u>469,183</u>	<u>673,066</u>	

SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE
(IN THOUSANDS)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>PAGE</u>
<u>BUDGET ACTIVITY 10: SUPPORT OF OTHER</u> <u>NATIONS</u>				
Support of Other Nations	<u>142</u>	<u>256</u>	<u>2,520</u>	3-10-2
 TOTAL OPERATIONS & MAINTENANCE	 <u>19,581,697</u>	 <u>21,093,657</u>	 <u>23,225,600</u>	

Department of the Navy
Operation and Maintenance, Navy

Program Package: Other Personnel Support
Budget Activity: Miscellaneous, General Purpose Forces (Program 2),
Training, Medical, and Other General Personnel Activities
(Program 8), Headquarters and Administration (Program 9),
and Support to Other Nations (Program 10).

I. Narrative Description

This package addresses those Navy military personnel who (1) are assigned to specific operating activities; (2) are in duty status at activities where no Navy operating funds are provided, (3) are assigned for duty at International Headquarters commands.

II. Summary End Strength (E/S)

Transients - Includes active duty military personnel in the following categories; manpower which is enroute between duty stations on Permanent Change of Station (PCS) orders including all travel, leave, proceed, and temporary duty performed prior to being gained on-board at the new duty station. Transient manpower requirements, along with the other manpower accounts included in the Defense Planning Programming Category of Individuals, reflect the manpower which is unavailable to fill unit manning spaces in the forces.

<u>Military</u>	<u>FY 1982</u> <u>Actual E/S</u>	<u>FY 1983</u> <u>Est. E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>
Officer	5,172	4,500	4,718
Enlisted	25,146	21,573	22,263

General Personnel Programs - Patients, Prisoners, and Separates. These manpower spaces are provided to offset losses to units resulting from hospitalization, confinement in a military disciplinary facility, or assignment to a correctional training facility. These billets are also programed for personnel awaiting reassignment upon termination of medical treatment, awaiting administrative discharge, or in the process of separating from active duty.

<u>Military</u>	<u>FY 1982</u> <u>Actual E/S</u>	<u>FY 1983</u> <u>Est. E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>
Officer	59	35	45
Enlisted	7,389	5,303	5,981

Miscellaneous training and other support - These manpower requirements account for the student billets attached to programs sponsored by other services and agencies (i.e., students with Navy Reactor Division, Department of Energy.)

Program Package: Other Personnel Support

II. Summary of Personnel (Cont'd)

<u>Military</u>	<u>FY 1982</u> <u>Actual E/S</u>	<u>FY 1983</u> <u>Est. E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>
Officer	142	49	51
Enlisted	76	37	27

Headquarters and Administration - Includes miscellaneous groupings of Navy military personnel participating in exchange programs with other countries; personnel associated with the Navy Nuclear Reactor Office of the Department of Energy; Pacific and Atlantic Fleet Accounting and Disbursement activities; Naval Petroleum Reserve; and personnel with the Interior Department associated with the Trust Territories of the Pacific Islands.

<u>Military</u>	<u>FY 1982</u> <u>Actual E/S</u>	<u>FY 1983</u> <u>Est. E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>
Officer	390	362	355
Enlisted	127	70	70

Support to International Military Headquarters Staffs - These Navy military personnel are assigned to various International Military Headquarters such as SAC, COMSTRIKE, COMIBERLANT, COMAIRSOUTH and Hq. AF SOUTH. Personnel Staffing and activity responsibility are under the cognizance of the Joint Chiefs of Staff.

<u>Military</u>	<u>FY 1982</u> <u>Actual E/S</u>	<u>FY 1983</u> <u>Est. E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>
Officer	187	198	196
Enlisted	516	552	544

Force Structure Deviation - This account adjusts for the seasonal aspects of the Recruit Trainee and Transient manpower totals which are subject to substantial year-end variation from the average strength totals normally programmed.

<u>Military</u>	<u>FY 1982</u> <u>Actual E/S</u>	<u>FY 1983</u> <u>Est. E/S</u>	<u>FY 1984</u> <u>Est. E/S</u>
Officer	-	-1,234	-1,044
Enlisted	-	-5,294	-5,532

Department of the Navy
Operations and Maintenance, Navy

BOOK ONE
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SUMMARY OF REQUIREMENT BY PROGRAM PACKAGE (IN THOUSANDS)

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<u>(Summary)</u>				1-1-1
Trident Program	111,171	139,387	171,997	1-1-6
Strategic Weapon System	556,148	558,488	583,771	1-1-9
Ship Operations	90,535	126,599	121,210	1-1-13
Ship Maintenance & Modernization	529,689	537,044	839,031	1-1-17
Communications	47,178	55,870	58,925	1-1-25
Command & Staff	15,551	21,518	25,232	1-1-28
Maintenance of Real Property	17,374	25,425	20,305	1-1-31
Base Operations	55,257	56,301	53,390	1-1-34
Total	1,433,003	1,720,732	1,984,851	
	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>	<u>Page</u>
<u>BUDGET ACTIVITY 2: GENERAL PURPOSE</u>				
<u>FORCES (Summary)</u>				1-2-1
TACAIR/ASW Operations	1,062,358	1,005,313	943,590	1-2-11
Fleet Air Support	242,482	282,720	275,989	1-2-14
Ship Operations	2,533,174	2,525,858	2,507,008	1-2-17
Ship Maintenance & Modernization	3,812,413	4,365,515	4,391,134	1-2-23
Combat Support Forces	80,265	89,252	104,757	1-2-33
Fleet Operations Support	74,111	93,522	113,375	1-2-40
Other Warfare Support	19,253	15,745	22,800	1-2-48
Fleet Air Training	277,039	279,999	284,477	1-2-51
Fleet Training	20,732	19,853	22,054	1-2-55
Unified Commands	19,525	20,306	23,976	1-2-58
Fleet Command & Staff	98,511	81,337	108,743	1-2-51
Sealift Prepositioning	204,886	239,552	288,877	1-2-55
Cruise Missile	13,131	20,674	47,970	1-2-68
Foreign Currency	-35,471	23,700	0	1-2-72
Maintenance of Real Property	379,199	341,383	328,145	1-2-73
Base Operations	972,218	1,005,115	1,118,401	1-2-76
Total	9,773,927	10,510,055	10,681,307	

Department of the Navy
Operation and Maintenance, Navy

Budget Activity: I Strategic Forces (SUMMARY)

I. Description of operations financed.

The Navy's mission in the Strategic Forces program area is to provide an undersea strategic missile launch capability which will ensure that the United States maintains a credible survivable deterrent to nuclear war. The Navy's strategic deterrent force in FY 1984 consists of thirty-five nuclear submarines (SSBNs) which provide the launch platforms for the ballistic missile weapon, four tenders, support and MSC ships and service craft.

Each alert submarine must be ready on patrol to respond to an operational order. Because of this mission they operate under conditions of complete self-sufficiency, including maintaining only one-way communications. Each SSBN is operated alternately by two crews who must know precisely the status and condition of the submarine and the weapon system at all times.

Readiness of this weapon system must be continuously maintained, and the Joint Chiefs of Staff and the Fleet Commanders have prescribed a program of systematic tests which provide both strategic planners and the operating fleet with a high degree of confidence that predictable numbers of warheads will impact on target. The Naval Establishment in turn provides the support for the fleet ballistic missile forces to maintain the readiness and reliability required to meet the objectives and to support the testing necessary to determine whether the weapon systems are working as intended. An intensive, collaborative effort is undertaken between the fleet and the supporting complex ashore to demonstrate the ship's capability of sustaining high reliability standards. The result is a closed loop system which is the integral concept behind fleet ballistic missile system operational support.

In addition to the submarine base at Bangor, Washington supporting deployed TRIDENT submarines, the East Coast TRIDENT Base at Kings Bay, Georgia continues to be developed. The Georgia base presently supports a squadron of operational POSEIDON submarines and tender.

The requested increase of \$264.1 million in FY 1984 reflects continuation of the FY 1983 program and increased requirements in ship maintenance and modernization and TRIDENT system support. In FY 1984 there is one additional overhaul, an increase in the number of selected restricted availabilities for ships on extended operating cycles and the final phase of a procedural change in budgeting for ship overhauls in accordance with congressional direction. Additionally, notification is provided that \$43.7 million is included for submarine inactivations in compliance with the Strategic Arms Limitation Treaty (SALT) agreement. The increase for TRIDENT system support reflects command, control and logistic support for the TRIDENT program due to the increased number of operational submarines and the Kings Bay, Georgia development.

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Budget Activity: 1 (continued)

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout	FY 1982	FY 1983			Budget Request
		Budget Request	Approp	Current Estimate	
Trident Program	215,098	163,521	140,334	139,387	171,997
Strategic Weapon System	462,221	676,290	660,731	658,488	683,771
Ship Operations	90,535	131,728	131,728	126,599	121,210
Ship Maintenance and Modernization	536,771	637,193	637,496	637,044	839,031
Communications	47,178	57,448	57,334	55,870	58,925
Command and Staff	15,651	22,104	21,734	21,618	26,232
Maintenance of Real Property	17,374	20,570	20,570	25,425	20,305
Base Operations	55,257	65,753	56,851	56,301	63,390
Available for completion contracts under Technical Operating Budgets per Congr. Direction	-7,082				
Total, Budget Activity	1,433,003	1,774,612	1,726,778	1,720,732	1,984,861
B. <u>Schedule of Increases and Decreases.</u>				FY 1983	FY 1984
1. FY 1983 President's Budget Request, as Amended				1,774,612	
2. FY 1983 Pay Raise				3,045	
3. Congressional Adjustments				-50,879	
a. Reduction of Pay Raise from 5% to 4%			-145		
b. Pay Raise Absorption			-2,452		
c. Trident			-44,950		
d. Communications			-14		
e. Consultants Studies and Analyses			-2,693		

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Budget Activity: 1 (continued)

B. <u>Schedule of Increases and Decreases (Cont'd).</u>	<u>FY 1983</u>	<u>FY 1984</u>
f. Travel	-370	
g. Personnel Security Clearances	-105	
h. Energy Conservation	-150	
4. FY 1983 Appropriated	1,726,778	
5. Other Increases	8,434	
a. Appropriation Transfer		
1) financing for civilian pay raise	1,727	
b. Functional Transfers	79	
1) Kings Bay Contract Authority		
c. Program Increases	4,825	
Bangor Submarine Base in- creased facility maintenance requirements		
d. Pricing Adjustments	1,803	
1) Medicare	641	
2) Health Benefits	372	
3) Removal of Pay Cap	65	
4) Other pay Raise Financing	725	
6. Other Decreases	-14,480	
a. Functional Transfers	-2,826	
1) Outfitting to BA2	-1,622	
2) FMP to BA7	-1,204	
b. Program Decreases	-9,818	
Strategic Program realignments		
c. Program Absorption	-1,836	
1) Medicare	-641	
2) Health Benefits	-372	
3) Removal of Pay Cap	-65	
4) Drug Program	-33	
5) Pay Raise	-725	
7. FY 1983 Current Estimate	1,720,732	

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Budget Activity: 1 (continued)

<u>B. Schedule of Increases and Decreases (Cont'd).</u>	<u>FY 1983</u>	<u>FY 1984</u>
8. Pricing Adjustments		94,322
a. Annualization of Direct Pay Raises	35	
b. Stock Fund	14,169	
1) Fuel	-5,697	
2) Non Fuel	19,866	
c. Industrial Fund Rates	27,115	
d. Other	53,003	
9. Program Increases		227,215
a. Trident Program	28,900	
b. Strategic Weapon System	2,820	
c. Ship Operations	9,908	
d. Ship Maintenance and Modernization	169,099	
e. Communications	4,158	
f. Command and Staff	4,529	
g. Maintenance of Real Property	71	
h. Base Operations	7,640	
10. Program Decreases		-57,408
a. Trident Program	-3,821	
b. Strategic Weapon System	-8,675	
c. Ship Operations	-19,655	
d. FM Ship Maintenance and Modernization	-15,537	
e. Communications	-227	

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Budget Activity: I (continued)

B. <u>Schedule of Increases and Decreases (Cont'd).</u>	<u>FY 1983</u>	<u>FY 1984</u>
f. Command and Staff	-700	
g. Maintenance of Real Property	-5,414	
h. Base Operations	-2,379	
11. FY 1984 President's Budget Request		1,984,861

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Department of the Navy
Operation and Maintenance, Navy

Program Package: Trident Program
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The Trident Mission Support Program is dedicated to establishing and maintaining TRIDENT at a high degree of operational readiness. TRIDENT is a three-part weapon system comprised of a new family of longer range missiles and dedicated weapon support system, a new nuclear powered submarine which is more survivable than earlier designs and a new life cycle logistic support concept which has been designed to meet TRIDENT's reliability and readiness goals. Through the new logistic support systems which are dedicated to establishing and maintaining a high degree of operational readiness, TRIDENT will achieve a 21% increase in at-sea availability over the current POSEIDON force.

The preponderance of funding provides for engineering services and technical support for the TRIDENT submarines. Although a wide range of efforts are comprehended within this request, collectively they provide the means for keeping equipments operating. This includes testing to determine problems, developing corrections and maintaining up-to-date documentation. This type of life cycle logistic support is more disciplined for TRIDENT than for other programs and is the key to maintaining readiness goals. The concept is built on the premise of strict configuration management and pre-planned maintenance work which is accomplished during the ship's refits that occur every 95 days.

This support provides the detailed pre-planning and engineering necessary to make maximum use of the 25 day off-patrol periods. By knowing exactly what configuration and equipments are onboard, how many hours various equipment have been operating, what equipments are scheduled for maintenance removal and repair and other similar data, a specific maintenance plan for each refit will be developed. Thus, when the ship comes in for refit, the repair work has been scheduled, materials prepositioned and the right personnel and equipment are on hand.

Other aspects of the current life-cycle logistic support program include rigid training to ensure crew personnel are familiar with equipment operations, periodic tests to evaluate hardware and system performance, maintenance of data base information and industrial support to the Submarine Base at Kings Bay, Georgia.

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II. Financial Summary (\$000)

A. <u>Subactivity Breakout</u>	FY 1982	FY 1983		Current Estimate	FY 1984 Budget Request
		Budget Request	Approp		
<u>Maintenance of Real Property</u>					
Mission Support	109,860	163,521	138,434	137,487	170,049
Command & Management	1,311	1,843	1,900	1,900	1,948
Weapon System	103,927	1/			
Total Activity Group	215,098	163,521	140,334	139,387	171,997

1/Transferred to Strategic Weapons Program in FY 1983.

B. <u>Schedule of Increases and Decreases.</u>	FY 1983	FY 1984
1. FY 1983 Current Estimate	139,387	
2. Pricing Adjustments		7,441
a. Industrial Fund Rates	1,444	
b. Other	5,997	
3. Program Increases		28,990
a. Command and Control Systems Increased workload require- ments for Command and Control System (CCS) Problem Reports, modifications, configuration status accounting and associated requirements: The increased number of problem reports is the result of additional shipboard and shore facilities in operation in FY 1984 and the impact of equipment modifi- cation; Modifications required to computer program baseline for ship board and shore facilities. 17 additional configuration audits over FY 1983 as additional facilities come on line and mods are installed.	15,578	
b. Hull, Mechanical & Electrical and Repair	5,532	
c. Reliability, Maintenance Performance evaluation and Logistics Support for an increased operational Trident force which includes 16 additional	7,790	

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B. <u>Schedule of Increases and Decreases (con't).</u>		<u>FY 1983</u>	<u>FY 1984</u>
ship post delivery months and 5 additional refits. Required to maintain the Trident SSBNs in a high degree of readiness through the closed loop monitoring, evaluation, logistic and maintenance support program.			
4. Program Decreases			-3,821
a. Equipment	-2,751		
Fewer non-technical collateral equipment requirements and installations based on the phasing of MILCON projects at Bangor and Kings Bay Submarine Bases.			
b. Reduced training curriculum development requirements as training support program stabilizes.	-1,070		
5. FY 1984 President's Budget Request			171,997
III. <u>Performance Criteria</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. Ships Commissioned (cumulative)	2	3	4
2. Operation Support (ship months)	11	27	43
3. Trident Logistics			
Refits	1	5	10
Triper Equip. refurbishments	20	308	419
Triper Technical documentation	68	75	85
4. Command and Control System			
CCS Suites Supported	8	10	11
Nbr documents/month	300	1,000	1,200
Link CCS Subsystem software and test eval. of computer fixes(manyyears)	13	6.8	22.5
IV. <u>Personnel Summary</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Military End Strength			
Officer	21	32	32
Enlisted	7	6	6
Total	28	38	38
Civilian End Strength			
USDH	96	115	124

0591f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Strategic Weapon System
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The objective of Strategic Weapon System (SWS) funding is to assure the effectiveness of the Navy's strategic force levels. The Joint Chiefs of Staff and Fleet Commands have prescribed a program of systematic tests designed to test the readiness and reliability of crews and equipment and to detect actual or potential degradation of POSEIDON and C-4 Backfit systems. This funding provides support for the Strategic Weapons Systems aboard the thirty-one POSEIDON and C-4 Backfit SSBNs, the Trident SSBNs, tenders and other surface support ships.

The Strategic Systems Project Office (SSPO) has developed an operational support system for strategic weapon system designed to maintain the readiness and reliability required to meet program objectives and to support the testing necessary to determine whether the systems are working as intended. This system allows for the performance evaluation of the POSEIDON and C-4 forces and the anticipation of problems before they materially degrade performance. As a result, both strategic planners and the operating fleet have a high degree of confidence that predictable numbers of warheads will impact on target should they be needed.

Strategic weapon system funding includes maintenance for strategic weapon equipments aboard SSBNs and support ships; equipment renewal and updating during periodic overhauls; repair of failed components; logistics control procedures; operational testing; specialized training of POSEIDON and C-4 Backfit crews; technical services required to measure, test, analyze and maintain reliability of the weapon system; missile maintenance operations at missile processing facilities; and the operating expenses of field activities and headquarters.

By the end of FY 1983 all SSBNs will have completed their reconfiguration from POSEIDON to C-4 Backfit capability. Both the addition of new equipments in the total FBH population and the added complexity of those equipments result in increased funding requirements. The following weapon subsystems will be operating with new C-4 Backfit equipment unique to the fleet:

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I. Description of Operations Financed (con't).

Launcher (C-4 gas generator and C-4 closure); Fire Control (MK-38 Mod 2 fire control system); Navigation (fire control-navigation interface equipment); Instrumentation (M-50 RF Test Set and Data Recording Set); Missile (Missile Test and Readiness Equipment (MTRE) MK-7, C-4 missile handling equipment and the C-4 missile) and Guidance (MK-5 Guidance System). Requirements to support these new equipments are only partially offset by decreases in C-3 POSIEDON support since many efforts funded across several categories are related to the types of weapon system equipments, not simply the total deployed quantities.

II. Financial Summary (\$000).

A. Subactivity Breakout.	FY 1982	FY 1983			FY 1984
		Budget Request	Approp	Current Estimate	Budget Request
Operational & Engineering Support	345,494	528,131	514,639	517,919	542,726
Missile Processing	49,854	66,830	65,897	59,050	54,737
Training Support	13,232	30,171	29,000	29,000	32,662
Administration	40,233	41,657	41,694	42,641	42,627
Support Ships	8,408	9,501	9,501	9,873	11,019
Total Activity Group	462,221	676,290	660,731	658,488	683,771

¹/Includes increase for transfer of Trident weapon support from Trident Program

B. Schedule of Increases and Decreases	FY 1983	FY 1984
1. FY 1983 Current Estimate	658,488	
2. Pricing Adjustments		
a. Annualization of Direct Pay Raises	17	31,138
b. Stock Fund	519	
(1) Non-fuel	519	
c. Industrial Fund Rates	3,849	
d. Other	26,753	
3. Program Increases		2,820
a. Training Support	1,628	
Requirement to establish a Towed Array Signal Processing Equipment (TASPE) and AN/BQR-15 array modification training capability at SUBSCOL, New London. Efforts include revision and updating of specifications and design documentation, acquisition of curricula and other training materials and installation planning. Development and initial installation of TASPE and training capability is being funded in RDT&EN.		

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B. Schedule of Increases and Decreases (con't)

FY 1984

- b. NARDAC NIF 555
Realignment of resources to effect conversion of Navy Regional Data Automation Center (NARDAC) to Industrial Fund.
- c. Support Ships 637
Support Ships - The FY 1984 increase reflect: funding for engineering support and weapon system equipment refurbishment for the AS-34 overhaul which commence in FY 1984, and overhaul planning and coordination for the AS-33 which commences overhaul in FY 1985.
- 4. Program Decreases -8,675
 - a. Operational Engineering -1,574
Funding reduction reflects expected lower performance evaluation and problem investigation efforts for both C-4 Backfit and TRIDENT and reduced requirements for Contractor Engineering Technical Services (CETS).
 - b. Missile Processing -5,790
Reflects projected one-time economies to be achieved by changing the processing facilities from Navy Industrial Fund (NIF) operations to direct funding in FY 1984. Projected economies relate primarily to elimination of both depreciation and the requirements to recover previous NIF operating losses.
 - c. Administration -311
Decreases reflects various administrative economies.
- 5. FY 1984 President's Budget Request 683,771

III. Performance Criteria & Evaluation

A. OPERATIONAL SUPPORT (Deployed Shipmonths)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
SSBN (POSEIDON)	168	150	178
SSBN (C-4 Backfit)	85	105	104
TENDER	36	36	35
SSBN (TRIDENT)	1	15	31
B. MISSILE PROCESSING	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
POLARIS (A-3)	13	0	0
POSEIDON (C-3)	207	237	270
C-4 BACKFIT (C-4)	98	89	87
TRIDENT (C-4)	0	6	10

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III. Performance Criteria & Evaluation (con't)

C. WEAPON SYSTEM OFFLINE SUPPORT (Shipmonths)	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
POSEIDON Inactivations	120	NA	NA
POSEIDON Overhaul	60	68	50
C-4 Backfit Installations (Tenderside)	5	0	0
C-4 Backfit Overhauls	54	39	40
Tender Weapon System Overhaul	12	6	9

* Excludes AS-32 and AS-34 support of SSNs.

IV. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. Military Personnel	110	143	185
Office	110	143	185
Enlisted	204	193	518
Total	<u>314</u>	<u>336</u>	<u>703</u>
B. Civilian Personnel			
USDH	1,063	1,043	1,963

Department of the Navy
Operation and Maintenance, Navy

Program Package: FBM Ship Operations
Budget Activity: 1 Strategic Forces

I. Description of Operations Financed

This program provides a fleet of 35 Strategic submarines as the launch platform for the undersea strategic missile system. The submarines together with four submarine tenders, one launch area support ship, related service craft, and three leaseback units are operationally supported in this program. Operational expenses include:

Fuel includes ship propulsion fuel to operate the main plant/engines of the conventionally powered ships, auxiliary equipment, and small boats, and small quantities of fossil fuel used in auxiliary diesel engines of nuclear submarines. The major portion of fuel is used by the tenders while in port to support ships' power and heat needs, as well as hotel services to submarines that are moored alongside during periods of intermediate maintenance.

Utilities includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by FBM submarines and support ships while in port.

Supplies and Equipage (S&E) - includes expenses of repair parts and other operating target (OPTAR):

Repair parts - include all repair related consumables, including nonaviation depot level repairables replenishment spares, required to accomplish organizational level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew.

Other operating target (OPTAR) - includes administrative and housekeeping items; items having a limited life such as lubricants, boiler compound and bilge cleaner; devices such as power tools, office machines, duplicators; General Purpose Test Equipment (GPETE); Automated Data Processing (ADP) requirements; the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

Leaseback (Charter) - includes two FBM cargo ships (T-AK) and a Range Instrument ship (T-AGM) are leased from the Military Sealift Command (MSC). The T-AKs provide regularly scheduled replenishment to the FBM replenishment sites in Holy Loch, Scotland, Charleston, South Carolina and Kingsbay, Georgia. The T-AGM provides range safety (destruction) tracking, surveillance, communication and other services, such as monitoring the demonstration and shakedown operations of new SSBNs, as well as monitoring following SSBN overhaul. Costs include maritime crew salaries, fuel, ship repairs, supplies and equipage and administrative expenses.

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II. Financial Summary (\$000)

A. <u>Subactivity Breakout</u>	FY 1982	FY 1983		Current Estimate	FY 1984
		Budget Request	Approp.		Budget Request
Fuel	12923	18459	18459	18841	14861
Utilities	3363	5910	5910	5528	5099
Repair Parts	25714	39294	39294	37377	40379
Other Operating Target	25295	33714	33714	30803	36858
Charter	23240	34351	34351	34050	24013
Total	90,535	131,728	131,728	126,599	121,210

B. <u>Schedule of Increases and Decreases</u>	FY 1983	FY 1984
1. FY 1983 Current Estimate	126,599	
2. Pricing Adjustments		
a. Stock Fund	6,919	4,358
1) Fuel	(-2833)	
2) Non-Fuel	(9752)	
b. Industrial Fund Rates	-2884	
c. Other	3233)	
3. Program Increases		9,908
a. Onetime FY 1984 costs		
1) Extra per diem days in FY 84 (3)	575	
b. Other Program Growth in FY 1984		
1) Increase in USNS VEGA Per Diem Days	5,559	
2) Shipboard Battle Dress Program to procure engineers' fire retardant coveralls, new phonetaker helmets, naval general purpose helmets, naval flak vests, fire retardant uniforms and improved life vests. Increment in FY 84 is for issue of ifre retardant coveralls not available in FY 83.	1,542	
3) Tender self-help for facilities maintenance refurbishment during ROH. Includes installation or repair of such items as ladder treads, life lines, deck treads, safety nets, casualty lighting, lighting and ventilation systems, steam, water and sanitary systems including	446	

B. Schedule of Increases and Decreases (con't)

FY 1984

- | | |
|--|------|
| 4) Increased requirements for organizational level maintenance material including repair parts (including DLRs), assemblies, and maintenance related consumables required to perform specific shipboard maintenance that is solely within the capability of the ship's force to perform. | 501 |
| 5) Lease for INFOREX series 9000 Data Entry System required for the processing of the heavy volume of Supply and Maintenance data input onboard the FBM Submarine Tenders. | 70 |
| 6) Increase for sea trial escort vessel charter costs. Increased demand and limited Navy assets have created an increased use of commercial services for sea trial escorts after ROH/SRA. | 114 |
| 7) Increased support for TRIDENT submarines based on inventory growth. | 1619 |

4. Program Decreases

-19655

A. Onetime FY 1983 Costs

- | | |
|--|-------|
| 1) Inactivation of USNS VICTORIA | -394 |
| 2) Activation of USNS VEGA | -4361 |
| 3) One-time increase of funding in FY 83 for implementation of the twelve-year overhaul cycle concept for SSBNs (SEOC). | -3801 |
| 4) One-time increase to eliminate significant backlog in General Purpose Electronic Test Equipment (GPETE) end item replacement program. | -460 |
| 5) Ship fuel/utilities decrease primarily as a result of AS 34 ROH start Jan 84. This ship will not require ship fuel/utilities support for the balance of the year. | -2111 |

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B. <u>Schedule of Increases and Decreases (con't)</u>		<u>FY 1984</u>
b. Other Program Decreases in FY 1984	-8,528	
1) Reduction based on retirement of USNS VICTORIA in late FY 1983		

5. FY 1984 President's Budget Request 121,210

III. <u>Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Ship Inventory	38	39	40
Conventional	5	5	5
Nuclear	33	34	35
Ship Years Supported	38.4	38.3	39.2
Conventional	5.0	5.0	5.0
Nuclear	33.4	33.3	34.2
Underway Steaming Hours	158137	173150	171702
Conventional	1523	3638	2622
Nuclear	156614	169512	169080
Barrels of Fossil Fuel (000)	356	371	344
Per Diem Days	1095	1142	1093
Leaseback Inventory	3	3	3
Leaseback Activation		1	
Leaseback Inactivation		1	

IV. Personnel Summary

Military End Strength

Officer	1073	1172	1202
Enlisted	14365	14862	15106

Civilian End Strength

None

Department of the Navy
Operation and Maintenance, Navy

Program Package: FBII Ship Maintenance
Budget Activity: 1 Strategic Forces

I. Description of Operations Financed

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support for the strategic forces as follows:

Regular Overhaul of the ship is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuild of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards. Depot level repairs for the family of detection and tracking (unique) SONARS installed on SSBNs includes overhaul, refurbishment and certification of SONARS and interface equipment.

Restricted and Technical Availabilities (RA/TA) A Restricted Availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A Technical Availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship not present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, repairs during Post shakedown availabilities for new units and various other miscellaneous type repairs.

Fleet Modernization The strategic forces portion of the Ship Modernization Program provides for the modernization of the POSEIDON and TRIDENT submarines, FBII submarine tenders and strategic support ships. It funds the preliminary design, preparation of blueprints and associated documents, installation of equipment and updating of ship records. Installation is accomplished during overhaul, at a forward site or in conjunction with a restricted or technical availability.

Initial outfitting provides initial outfitting and allowance support for active fleet strategic force ships, supporting ships and craft and strategic training facilities and telecommunications sites. Initial outfitting and allowance requirements are provided for stock funded expense type material, spares, repair parts, special tools, shipboard equipment allowances and listings and follow-on equipment improvement programs.

Intermediate Level Maintenance is that maintenance which is normally performed by Navy personnel on tenders and repair ships, or at Fleet support bases. It normally consists of calibration, repair or replacement of damaged or unserviceable parts, components or assemblies; the emergency manufacture of unavailable parts; and providing technical assistance to using organizations. IMAs are assigned to repair and test weight handling equipment, repair periscopes, electronic equipment and electric motors, overhaul diesel engines and provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain preventive maintenance actions. The principal components of the Fleet Ballistic Missile Force IMA establishment are the submarine tenders and the TRIDENT shore based facility at Bangor, Washington.

Technical and Engineering Programs provide necessary support for submarines and SONARS subjected to longer operational intervals by the Engineered Operating Cycle (EOC) program.

Inactivations (SALT) provides funds to defuel and dismantle POLARIS type submarines in accordance with prevailing SALT agreements.

II. Financial Summary C&M (\$000)

		FY 1983		FY 1984
	FY 1982	Budget Request	Current Approp Estimate	Budget Request
A. <u>Subactivity Breakout</u>				
Ship Overhauls	282578	372724	372255	479211
Restr./Tech Avail	59933	47822	47822	52546
Fleet Modernization	78073	95447	95447	122691
Outfitting	12899	16926	16926	18434
Intermediate Maint.	50839	58302	59077	70504
Unique Sonars	28531	30814	30814	35737
SSBN Monitoring	13784	15158	15155	16258
Inactivations (SALT)	10134	0	0	43650
Total	536771*	637193	637496	839031

* Includes \$7.1 million, unobligated on 30 September 1982 but required by the government estimate, for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures in accordance with congressional direction.

B. <u>Schedule of Increases and Decreases</u>	FY 1983	FY 1984
1. FY 1983 Current Estimate	637044	
2. Pricing Adjustments		55401
a. Stock Fund (non-fuel)	8558	
b. Industrial Fund Rates	23984	
c. Other	22859	

D. Schedule of Increases and Decreases (con't)

FY 1984

3. Program Increases		162123
a. One submarine tender overhaul in FY 1984 as compared to none in FY 1983	46501	
b. Increase for public overhauls to reflect total material cost in the budget year commencing in FY 1984	12400	
c. Increased advance funding for FY 1985/FY 1986 overhaul starts. Eleven POSEIDON submarines require refueling overhauls in FY 1985 and FY 1986. (Submarine cores will be totally depleted):	46600	
1) public shipyards	12500	
2) private shipyards	28500	
3) AERP/PERA support	600	
d. Increased RA/TA requirements	13107	
1) battery renewals	1800	
2) TRIDENT post shakedown availability	1300	
3) Miscellaneous primarily for steam generator cleaning requirements	3480	
4) One additional SSBN SRA in FY 1984	6027	
e. Increased SSBN intermediate maintenance requirements based on increasing TRIDENT population	5191	
f. Unique Sonars	3943	
1) One additional SSBN in Extended Refit Program	191	
2) First year installation costs for AN/BQM-8 sonar	238	
3) Class planning for SSBN 640 class initial installation of AN/BQQ 9 (TASPE) during FY 1986 ROH/RAVs	729	
4) Technical and facility start up costs for AN/CQQ-9 (TASPE) effort	2785	
g. Increases for outfitting to support new initiatives programmed to commence in FY 1984, i.e., Chemical Biological Warfare and night vision devices.	5706	
h. Increase of two SSBN forward site modernizations over FY 1983 program	2355	
i. Increases in Nuclear Alts and Package Alts related to extended operating cycles for these submarines.	7777	

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D. Schedule of Increases and Decreases (con't)

FY 1984

j. Program support for updating of ship selected records based on scheduled availabilities	11651	
k. Increase in SALT related submarine Inactivations	6892	
4. Program Decreases		-15537
a. Change Orders phased out in FY 1984. Overhaul scope changes funded in induction year in accordance with Congressional direction	-4000	
b. Reduced RA/TA requirements 1) Fewer service craft overhauls	-6800	
c. Reduced Outfitting requirement based on overhaul/modernization schedules.	-813	
d. Completion of prior year outfitting initiatives including weapons handling equipment and nuclear reduction gear and decrease in other initiatives, i.e., training, telecommunications, etc.	-3374	
e. Transfer of funds for procurement of small arms and weapons to WPH appropriation	-550	
5. FY 1984 President's Budget Request		839031

III. Performance Criteria and EvaluationA. Ship Overhauls

The following depicts the regular overhaul program for FY's 1982, 1983 and 1984. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in the induction year. Advance preparation costs are reflected in the appropriate O&M expense fiscal year. Commencing in FY 1983 the budget reflects a change in the financing of overhauls in that incidental material for public starts is no longer included in the advance preparation costs and all public and private overhauls will be funded to completion in the induction year. FY 1984 is the final phase-in year.

Ship Type	FY 1982		FY 1983		FY 1984	
	Ships	\$M	Ships	\$M	Ships	\$M
SSBNs	2	184.3	3	322.6	3	363.0
Tenders	1	22.3			1	33.0
Advance Funding -						
Public Shipyards		12.2		8.6		21.2
Private Shipyards		24.0		17.7		46.1
AERP/PERA*		12.6		10.3		15.9
Change Orders		27.2		4.3		0
Total Program	3	282.6	3	363.5	4	479.2

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III. Performance Criteria and Evaluation (con't)

*Advanced Equipment Repair Program/Planning, Engineering Repair and Alteration represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

B. Restricted and Technical Availability. The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planned availabilities are based on the schedule in each category. A summary of requirements follows:

<u>Type of Repair</u>	<u>FY 1982</u>		<u>FY 1983</u>		<u>FY 1984</u>	
	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>	<u>Ships</u>	<u>\$M</u>
Voyage (ship yrs)	38.4	11.0	38.3	9.3	39.2	9.8
Battery Renewals	5	1.5	4	1.4	9	3.7
Interim Drydocking	1	1.5				
Selected Rest. Avail.	3	23.5	2	19.2	3	24.0
Habitability Improv.		1.9		1.7		3.7
Post Shakedown Avail.					1	1.8
Service Craft Ovhl	2	19.4	4	7.4		.7
Misc. Availabilities		1.1		3.5		8.8
Total		59.9		42.5		52.5

C. Fleet Modernization

FY 1982

	<u>Imposed Reqm'ts</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe &NAV</u>	<u>Hab</u>	<u>Prog. SPT.</u>	<u>Total (\$000)</u>
Submarines		5.9	.4	16.8	2.8	.5	18.4	44.1
FBI Support Ships	1.0	3.8	.5	1.6	.7	.4	4.8	12.8
Separate Funding		2.8	.4	16.7				19.9
Advanced Planning								1.2
Total	1.0	12.5	1.3	35.1	2.8	.9	23.2	78.3

FY 1983

	<u>Imposed Reqm'ts</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe &NAV</u>	<u>Hab</u>	<u>Prog. SPT.</u>	<u>Total (\$000)</u>
Submarines		10.0	.5	25.4	1.6	.9	15.7	54.1
FBI Support Ships							1.9	1.9
Separate Funding		5.0	.4	16.2				21.6
Advanced Planning								.4
Total	0	15.0	.9	41.6	1.6	.9	17.6	78.0

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III. Performance Criteria and Evaluation (con't)

	Imposed Reqm'ts	Mission	FY 1984				Prog. SPT.	Total (\$000)
			C3	HM&E	Safe &NAV	Hab		
Submarines		12.5	0.8	35.8	1.5	1.8	16.9	69.3
FBI Support Ships	1.1	9.4	0.9	4.6	.8	.9	4.1	21.8
Separate Funding		7.6	0.4	23.4				31.4
Advance Planning								.2
Total	1.1	29.5	2.1	63.8	2.3	2.7	21.0	122.7

D. Outfitting	FY 1982	FY 1983	FY 1984
Availabilities (\$000)			
Overhauls	4,125	3,732	5,000
ERP/FSM	2,139	2,260	2,275
	<u>6,264</u>	<u>5,992</u>	<u>7,275</u>
Other (\$000)			
Logistic Readiness	1,154	1,432	1,098
HAM's Backfit	1,040	2,000	2,255
Training	941	1,590	725
Telecommunication	1,139	1,190	875
Weapons Handling Equip.	500	71	
Trident	100	100	900
Nuc. Red Gears	357	381	
Between ROLL changes	1,404	2,365	1,000
CBR allowances			757
AN/BQR upgrade			429
Package Alt. Spt.			500
AN/WLR-9			816
HK4 OBA			100
Night Vision Dev.			250
Annual Q Cosal			1,454
Total	<u>12,899</u>	<u>15,121</u>	<u>18,434</u>

E. Intermediate Maintenance. Funding provides for repair parts and materials for support of strategic submarines alongside the submarine tenders or at the refit facility, maintenance of the FBI submarine tenders and support for various related service craft, as follows:

	FY 1982	FY 1983	FY 1984
Productive Manyears	1,397	1,511	1,642
Material Cost	34,485	40,090	49,343 ^{1/}
TRIREFITFAC OP COST	5,297	5,247	6,668
Civilian Compensation	11,057	13,628	14,493
Total	50,839	58,965	70,504

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III. Performance and Criteria and Evaluation (con't)

1/ Includes aggregate price growth of 15.5% from FY 1983 to FY 1984 based on prevailing indices.

F. Technical and Engineering Support.

1) The funding for SSBN Unique Sonars is directly related to the specific SONAR for repair, installation, checkout and operational support between overhauls.

SONAR	New Installations			Overhauls			Operational Units(shipyears) Engineering Service		
	FY82	FY83	FY84	FY82	FY83	FY84	FY82	FY83	FY84
AN/BQR-T4				3	3	4	22.4	21.8	24.2
AN/BQR-15				3	3	4	22.4	21.8	24.2
AN/BQR-19				3	3	4	22.4	21.8	24.2
AN/BQR-21	3	1		3	3	4	19.4	21.8	24.2
AN/BQR-23				5	4	6	22.4	21.8	24.2
OL-218(DLT)	1	1		8	7	8	21.4	20.0	24.2
AM/BQH-8			7						
Total	4	2	7	25	23	30	130.4	129	145.2

(2) SSBN Ship System Maintenance Monitoring and Support Office

To provide flexibility in scheduling the performance monitoring of ship systems, the ship systems have been divided into subsystem monitoring packages. Due to differences in ships configuration, the number of ship systems monitored on individual ships will vary from 48 to 50; and the subsystems within a shipsystem from one to eight.

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Subsystem Perf. Test. Insp. and Material Assessment (Ship operating mos.)	23.6	24.7	24.0
Refit Package Review and Analysis (Many years)	7.1	8.2	10.8
Analysis of Fleet Support Capabilities (Many years)	12.5	18.9	18.8
Engineered Operating Cycle (EOC) Support (Many years)	33.0	44.0	57.5
Number of ships under extended Refit period work package analysis	7.0	8.0	10.0

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III. Performance and Criteria and Evaluation (con't)

G. <u>Inactivations (SALT)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of Submarines	1	2	3
IV. <u>Personnel Summary</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Military End Strength</u>			
Officer	77	95	96
Enlisted	573	733	816
Total	650	828	912
<u>Civilian End Strength</u>			
USDH	445	536	570

0586f

Department of the Navy
Operation & Maintenance, Navy

Program Package: Communications
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

Communications consists of the Naval Space Surveillance System (NAVSPASUR) and Fleet Ballistic Missile Strategic Ship/Shore and Airborne Communication Systems.

The mission of the Naval Space Surveillance System (NAVSPASUR) is to detect, identify and compute orbits for artificial earth satellites and to provide these data to fulfill Navy and national requirements. Operational control is exercised by the Commander-in-Chief, North American Air Defense Command (NORAD). NAVSPASUR is in operation 24 hours a day, seven days a week. In order to perform its dual role NAVSPASUR maintains a Headquarters in Dahlgren, Virginia, and nine field stations. Three of the field stations are transmitters while the remaining six stations are receiver sites.

The Fleet Ballistic Missile Ship/Shore Communication System provides support for operational and newly-introduced communications systems for the FB4 forces. The program encompasses High Frequency/Very Low Frequency/Low Frequency broadcast subsystems developed to provide improved reliability and the certainty of reception of messages from the National Command Authority to deployed FB4 submarines, secure ship-to-shore communication, a method of communicating the loss or disability of a submarine to shore location and a continuing evaluation program which ensures the effectiveness and readiness of the various systems. This program provides funds for engineering technical services and maintenance of deployed equipments and systems, as well as shore receiver sites.

Airborne Communication maintains a continuous airborne communications coverage for Fleet Command and Control as an integral part of national defense strategy in support of world wide retaliatory forces. Operations financed in this program include aircraft operating cost and aviation TAD. Current activity within this program provides synchronized low frequency spectrum communication coverage without interruption to deployed strategic forces. Maintenance and coverage requires airborne on-station relief with aircraft flying rotational patterns that utilize foreign and domestic air fields. To preclude interrupting coverage, a back-up aircraft and crew is positioned in a ready status. TAD funds are required to support travel requirements associated with operations, training and administrative travel.

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II. Financial Summary (\$000).

A. <u>Subactivity Breakout.</u>	FY 1932	FY 1933		Current Estimate	FY 1934 Budget Request
		Budget Request	Approp		
Missile & Space Defense	7,273	7,433	7,434	7,134	7,192
F3M Ship/Shore					
Communications	13,157	17,599	17,424	16,445	17,524
Airborne Flight Ops	20,303	29,509	29,509	29,533	31,233
Air AD	1,430	2,907	2,907	2,553	2,320
Total	47,173	57,448	57,334	55,370	58,925
B. <u>Schedule of Increases and Decreases</u>				FY 1933	FY 1934
1. FY 1933 Current Estimate				55,370	
2. Pricing Adjustments					-375
a. Annualization of Direct Pay Raises					2
b. Stock Fund				-1333	
(1) Fuel				-3,145	
(2) Non-Fuel				1,257	
c. Industrial Fund Rates				315	
d. Other				594	
3. Program Increases					4,153
a. Flight Operations				3,355	
One additional aircraft and increased flight operations to meet increased coverage as SSBW patrol requirements increase in the Pacific theater with operational TRIDENT submarines.					
b. Ship Shore Communications				293	
Increases maintenance and installation costs for 17 new Boryant cable antenna systems and 21 Verdin/Enhanced Verdin					

B. Schedule of Increases and Decreases (con't)

FY 1983 FY 1984

Processors; Systems
installations required
to improve ship/shore
communications.

4. Program Decreases

-227

- a. Missile and Space -227
One time FY 1983 Navy
Research Laboratory
modernized electronics
installations at NAVSPASUR
field stations.

5. FY 1984 President's Budget Request

58,925

III. Performance Criteria

A. Airborne Communications:

FY 1982			FY 1983			FY 1984		
<u>Average</u> <u>Operational</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operational</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>	<u>Average</u> <u>Operational</u> <u>Aircraft</u>	<u>Flying</u> <u>Hours</u>	<u>Cost</u> <u>(\$000)</u>
Hours	13	16,165	20,308	15	24,655	29,588	16	27,957
Per A/C		1,243			1,644			1,747
\$ Per Hour		1,250			1,200			1,120

FY 1982		FY 1983		FY 1984	
Per Diem Days	Actual (\$000)	Per Diem Days	Actual (\$000)	Per Diem Days	Actual (\$000)
38,385	1,430	70,924	2,653	75,638	2,820

B. Ship/Shore Communications:
Maintenance;

FY 1982 FY 1983 FY 1984

Verdin/Enhanced Verdin
Fixed VLF Sites
Bouyant Cable Antenna
Mayflower Systems

268 270 291
6 7 7
0 17 34
142 144 146

Installation;

Verdin/Enhanced Verdin
Bouyant Cable Antenna

2 2 21
0 17 17

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IV. Personnel Summary

A. <u>Military End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Officer	187	236	242
Enlisted	1,007	1,236	1,284
Total	1,194	1,472	1,526

0585f

Department of the Navy
Operation & Maintenance, Navy

Program Package: Command & Staff
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

The purpose of this program is to provide the Fleet Operational support required to permit Fleet Ballistic Missile (FBM) submarines to carry out their mission. Support provided includes material control and supply support, fleet temporary additional duty (TAD) for FBM crew rotations between continental United States and overseas sites and for crew training, and use of the Atlantic Underwater Test and Evaluation Center (AUTC).

The submarine squadron and group commander staff requirements are also included. The staffs' mission is to operationally direct and administer material and logistic support and TAD.

The AUTC range is used to conduct torpedo, Harpoon and Tomahawk proficiency firings crew qualifications and to test and certify shipboard weapon systems. The range is operated and managed by the Naval Underwater Systems Center (NUSC). Requested funds represent the direct costs for support of AUTC range, open ocean firings, torpedo retrievals and post firing evaluations.

II. Financial Summary (\$000)

A. Subactivity Breakout	FY 1982	FY 1983			FY 1984
		Budget Request	Approp	Current Estimate	Budget Request
Administration	4,063	6,657	6,657	7,255	8,723
TAD	6,591	10,173	9,803	7,139	7,640
AUTC	4,997	5,274	5,274	7,224	9,869
Total	15,651	22,104	21,734	21,618	26,232
B. Schedule of Increases and Decreases		FY 1983			FY 1984
1. FY 1983 Current Estimate		21,618			
2. Pricing Adjustments					785
a. Stock Fund		62			
(1) Non-Fuel					
b. Industrial Fund		405			
c. Other		318			

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B. <u>Schedule of Increases and Decreases (con't)</u>	<u>FY 1983</u>	<u>FY 1984</u>
3. Program Increases		4,529
a. Proficiency firings Proficiency firings required to demonstrate qualifications in employing MK 48 weapon system and improve unit combat capability by exercising personnel and systems in realistic scenarios at AUTEC. Technical support for evaluation of open ocean firing of Harpoon Missile and torpedo recovery.	2,263	
b. ADP services Transfer of ADP services from Naval Data Automation Center and support of SSBN supply Overhaul Assistance Program.	458	
c. Training Support Additional TAD required to support crew training based on Trident SSBN delivery, missile firings and crew training schedule.	443	
d. Overhaul of Navy YD 2585. Required overhaul of barge used at Holyloch to support weapons, small boats and general cargo handling.	764	
e. NARDAC NIF NARDAC becomes part of Navy Industrial Fund (NIF) in FY 1984.	596	
4. Program Decreases One Time FY 1983 Costs for overhaul of TWR-682 and YFN-907		-700
5. FY 1984 President's Budget Request		26,232

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III. <u>Performance Criteria</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. Autec/Combat Systems Support			
Nbr of Proficiency Firings	35	46	55
Open Ocean Firings	7	6	7
B. Per Diem Days	76,356	82,852	90,064
C. Nbr of Requisitions (Thousands)	538	547	570
D. Submarine Groups	4	4	4
E. Submarine Squadrons	5	4	4
F. Ships & Craft Assigned	44	45	46
 <u>Personnel Summary</u>	 <u>FY 1982</u>	 <u>FY 1983</u>	 <u>FY 1984</u>
Military End Strength			
Officer	160	150	164
Enlisted	566	521	523
Total	<u>726</u>	<u>671</u>	<u>687</u>
 Civilian End Strength			
USDH	9	9	9

0595f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance of Real Property
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all public works, buildings, structures, grounds and utility systems at strategic submarine bases and Naval Space Surveillance activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance, and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned mission.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which is made part of a facility.

II. Financial Summary (\$000).

A. <u>Subactivity Breakout.</u>	<u>FY 1982</u>	<u>FY 1983</u>		<u>Current</u>	<u>FY 1984</u>
		<u>Budget Request</u>	<u>Approp</u>	<u>Estimate</u>	<u>Budget Request</u>
<u>Maintenance of Real Property</u>					
Facilities Maintenance	13528	17256	17256	22606	17896
Major Repairs	699	1464	1464	762	839
Minor Construction	3147	1850	1850	2057	1570
Total Activity Group	17,374	20,570	20,570	25,425	20,305
<u>B. Schedule of Increases and Decreases.</u>				<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate				25,425	
2. Pricing Adjustments					1,223
a. Annualization of Direct Pay Raise			4		

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<u>B. Schedule of Increases and Decreases (Cont'd).</u>		<u>FY 1983</u>	<u>FY 1984</u>
b. Stock Fund			
(1) Fuel	-8		
(2) Non-Fuel	8		
c. Other	1,219		
3. Program Increases			71
a. One Time FY 1984 Costs Reflects increased emphasis in the maintenance of real property for Naval Space Surveillance Headquarters and field activities.			
4. Program Decreases			-6,414
a. Other Program Decreases in FY 1984			
1) This decrease represents a re- duction at Kings Bay for dredging (-4,915), deferral of minor construction/maintenance at Naval Ordnance Test Unit, Special Weapons Facility Pacific and Polaris Missile Facility Atlantic	(-1499)		
5. FY 1984 President's Budget Request			20,305

III. Performance Criteria and Evaluation

<u>MAINTENANCE OF REAL PROPERTY</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
BACKLOG, MAINT/REPAIR (\$000)	860	904	976
TOTAL BUILDINGS (KSF)	1826	1931	2023

IV. PERSONNEL SUMMARY

A. Civilian End Strength

USDH	51	51	51
Civilian Total	51	51	51

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operations
Budget Activity: I Strategic Forces

I. Description of Operations Financed.

This program group provides the base support services and material required at strategic submarine bases and Naval Space Surveillance activities to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Navy Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

I. Description of Operations Financed (con't)

- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.
- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.
- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).
- o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base.. Expenses are included for the following functions:
 - Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.
 - Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.
 - Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.
 - Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.
 - Audiovisual - provides supplies and services required for audiovisual support.

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II. Financial Summary (\$000).

A. <u>Subactivity Breakout.</u>	FY 1982	FY 1983		FY 1984
		Budget Request	Approp	Budget Request
<u>Base Operations</u>				
Base Communications	2023	1877	1866	2482
Utility Operations	5166	6361	6201	6785
Personnel Operations	5403	6166	5097	5166
Base OPS-Mission	20033	27044	23392	20831
Base OPS-Ownership	22632	24310	20295	21037
Total Activity Group	55257	65758	56851	56301

B. <u>Schedule of Increases and Decreases.</u>	FY 1983	FY 1984
1. FY 1983 Current Estimate	56301	
2. Pricing Adjustments		1328
a. Annualization of Direct Pay Raise	12	
b. Stock Fund	-1	
(1) Fuel	-38	
(2) Non-Fuel	37	
c. Industrial Fund Rates	1	
d. Other	1,816	
3. Program Increases		7,640
a. Other Program Growth in FY 1984		
(1) Increase required to support base support requirements at Bangor for Administrative/Personnel functions, retail supply activities, vehicle operation and maintenance and O&MN support of Morale Welfare and Recreation activities as the tempo of base operations increases with the presence of crew and dependents associated with the new Trident submarines (+4005).		

3. Program Increases (con't)

(2) Increase is required for a new autodin line installed during the upgrade of the Naval Space Surveillance HQ Communications Center (+52)

(3) Increase required to support the planned buildup of the Kings Bay facility. Includes salaries for 87 additional end strength (1343), professional travel for Medical & Dental staffs (13), transportation of household goods for new GS-7's and above (203), utilities for 12 new facilities coming on line (218) and the procurement of miscellaneous supplies materials and contractual services (1459) to support an operating Subase.

(4) Increase required at the Naval Ordnance Test Unit and the Navy Astronautics Group for increased utilities in support of new electronics equipment (+337).

B. Schedule of Increases and Decreases FY 1983 FY 1984

4. Program Decreases -2,379

a. Other Program Decreases in FY 1984

(1) This decrease reflects the four year cycle for tug overhauls from 2 overhauls in FY 1983 to none in FY 1984 (-2277)

(2) Decrease in printing and reproduction, reduction in number of moves (20) from the economy to base housing and a decrease in travel requirement (-102)

5. FY 1984 President's Budget Request 63,390

III. Performance Criteria and Evaluation

<u>BASE OPERATIONS</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>OPERATIONS OF UTILITIES</u>			
TOTAL ENERGY CONSUMED (MBTU's)	1,227,451	1,225,657	1,307,474
TOTAL NON-ENERGY CONSUMED (000 GALS)	503,595	519,450	523,510
<u>BASE COMMUNICATIONS</u>			
NUMBER OF INSTRUMENTS	3,034	3,327	3,505
NUMBER OF MAINLINES	1,557	1,900	1,910
DAILY AVERAGE MESSAGE TRAFFIC	150	150	150

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III. Performance Criteria and Evaluation (con't)

<u>BASE OPERATIONS</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>PERSONNEL OPERATIONS</u>			
BACHELOR HOUSING (\$000)	625	604	760
NO. OF OFFICER QUARTERS	66	66	66
NO. OF ENLISTED QUARTERS	1,078	1,150	1,172
OTHER PERSONNEL SUPPORT (\$000)	2,338	2,428	3,243
POPULATION SERVED, TOTAL	14,748	15,854	17,108
(MILITARY, E/S)	7,665	8,148	8,954
(CIVILIAN, E/S)	7,083	7,706	8,154
MORALE, WELFARE & REC (\$000)	2,440	2,134	2,921
POPULATION SERVED (TOTAL)	20,323	22,068	24,068
(MILITARY, E/S)	7,665	8,148	8,954
(CIV/DEP, E/S)	12,658	13,920	15,114
<u>BASE OPERATIONS--MISSION</u>			
RETAIL SUPPLY OPER (\$000)	6,689	5,795	6,702
LINE ITEMS CARRIED (\$000)	70	76	77
RECEIPTS (\$000)	157	159	165
ISSUES (\$000)	148	161	169
MAINT OF INSTAL EQUIP (\$000)	916	3,519	1,242
OTHER BASE SERVICES (\$000)	12,428	11,517	12,946
NO. OF MOTOR VEHICLES, TOTAL	800	875	993
(OWNED)	717	752	874
(LEASED)	83	124	119
<u>OWNERSHIP OPERATIONS</u>			
OTHER ENGINEERING SUP (\$000)	10,073	11,398	12,627
ADMINISTRATION (\$000)	12,559	9,639	12,146
NUMBER OF BASES, TOTAL	3	3	3
(CONUS)	3	3	3
(O/S)	0	0	0
IV. <u>PERSONNEL SUMMARY (End Strength)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
A. <u>Military End Strength</u>			
Officer	28	35	40
Enlisted	167	170	207
Military Total	195	205	247
B. <u>Civilian End Strength</u>			
USDH	788	827	914
Civilian Total	788	827	914

Department of the Navy
Operation & Maintenance, Navy

Budget Activity: II - General Purpose Forces (Summary)

I. Description of operations financed.

The Navy's mission in General Purpose Forces is to provide combat ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 493 general purpose ships; 3239 average operating aircraft, and a network of shore installations and commands. These forces, operating under the control of the unified and specified commanders, deploy to the Indian Ocean; Northern, Eastern and Western Pacific; North Atlantic; Central and Eastern Mediterranean; Caribbean and Central America regions.

Assigned general purpose ship forces include 13 aircraft carriers, a battleship, 192 combatants (cruiser, destroyer, frigate types), 97 submarines, 59 amphibious ships, 83 supporting types, 23 leased underway replenishment and support units, 4 leased undersea surveillance ships, and 21 prepositioned force ships.

During FY 1984, the ship operations program supports an increase of 15 new ships. Increased sophistication for the conventionally powered fleet includes a TICONDEROGA class guided missile cruiser and 9 PERRY class guided missile frigates. The nuclear powered fleet increases by 5 nuclear attack submarines of the SSG class. The FY 1984 operating tempo is increased for non-deployed forces to the prescribed level of 29 days per quarter after a one year reduction in FY 1983 only to permit additional in-port time. Continuing demand on U.S. fleets for diverse global coverage and the declining readiness being experienced in execution of FY 1983 necessitates the reinstated and enhanced readiness training initiatives programmed in FY 1984. To provide an order of magnitude of activity, deployed and state-side operating units of the fleet will average 39.3 operating days per quarter. This reflects the increase for non-deployed fleets and continuation of global presence at a level generally comparable to FY 1983. The average operating days generally represent the time a ship spends at sea for work-up, training, or deployed in response to national and global commitments.

The General Purpose Forces flying hour program provides 1,280 thousand hours to allowing combat aircrews (both Navy and Marine) to maintain proficiency to conduct operations at 82.1% Primary Mission Readiness (PMR), including 2% simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft.

The Ship Maintenance and Modernization Program represents a major expense of this budget activity and provides for regular overhauls, alterations, non-scheduled repairs, intermediate maintenance, outfitting, berthing and messing and technical support for the naval forces. The \$4.4 billion programmed in FY 1984 provides major overhauls for 45 ships, including 2 aircraft carriers, 5 submarines, 23 surface combatants and 15 other ships to

restore the ships to established performance standards; restricted and technical availabilities which provide shorter duration depot repair periods and voyage repair support to operating units; material required to perform prescribed intermediate level maintenance; modernization which includes design and installation of new equipments or systems to enhance capability or effectiveness of major combat systems, communications and other mission-essential ship systems during overhaul and emphasizes upgrading defensive and offensive capabilities, combat systems, detection sonars and weapon systems to improve combat readiness; technical support to monitor ships for which overhauls cycles have been extended under the Engineered Operating Cycle (EOC) program and for upgrading of ships and ship equipments; associated costs for initial outfitting of ships' repair parts and equipment; costs associated with inactivation of strategic submarines in compliance with SALT agreements; and required berthing and messing for crews during major overhaul. Revisions to the ship overhaul cycles under the EOC program have improved the Navy's ability to schedule ship overhauls when they are required; however, operational commitments continue to preclude an immediate reduction of the ship overhaul maintenance backlog of 13 ships in FY 1984.

The base operations program provides support services and maintenance, repair and minor construction for a world wide complex of shore installations required to support fleet operational units. These installations encompass air facilities, ranges, naval stations and support installations such as island facilities at Diego Garcia, Indian Ocean Littoral and NATO Infrastructure costs associated with the Navy's use of NATO facilities. This support equals 13.5 percent of General Purpose Forces operating cost.

The balance of this budget activity pays the operations costs of special combat forces, mobile construction battalions, support of unified and operational commands, ship and aircraft support programs such as travel for fleet personnel, undersea surveillance, sealift prepositioning, and the cruise missile program.

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Budget Activity: 2 General Purpose Forces

II. Financial Summary (Dollars in Thousands).

A. Activity Group Breakout	FY 1982	Budget Request	FY 1983		FY 1984 Budget Request
			Approp.	Current Estimate	
TACAIR/ASW Operations	1,052,358	1,012,500	1,009,344	1,005,313	943,530
Fleet Air Support	242,482	275,451	275,949	282,477	275,989
Ship Operations	2,533,174	2,713,728	2,512,044	2,525,858	2,507,008
Ship Maintenance & Modernization	3,812,413	4,513,999	4,377,455	4,355,515	4,391,134
Combat Support Forces	80,255	92,588	91,257	89,252	104,757
Fleet Operations Support	74,111	203,530	94,737	92,917	112,579
Other Warfare Support	19,253	21,034	18,100	15,745	22,800
Fleet Air Training	277,039	288,485	282,008	279,999	284,477
Fleet Training	33,732	33,559	19,858	19,853	29,947
Unified Commands	19,525	25,085	24,432	20,305	23,975
Fleet Command & Staff	85,509	81,535	80,290	82,285	102,533
Sealift Prepositioning	204,885	315,454	275,423	239,552	287,800
Cruise Missile	13,131	20,552	20,552	20,574	47,970
Foreign Currency	-35,459	0	0	23,700	0
Maintenance of Real Property	379,199	327,224	337,114	341,383	328,145
Base Operations	972,218	1,033,514	987,158	1,005,115	1,118,401
Total	9,773,927	11,051,559	10,505,852	10,510,055	10,581,307

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Budget Activity: 2 (continued)

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 President's Budget Request, as amended	11,051,559	
2. FY 1983 Pay Raise	43,432	
3. Congressional Adjustments	-599,139	
a. Reduction of Pay Raise from 5% to 4%	-1,507	
b. Pay Raise Absorption	-20,825	
c. Uranium Enrichment	-109,000	
d. TAKX	-40,000	
e. Foreign Currency	-75,731	
f. Contracting Out Studies	-425	
g. Real Property Maintenance	20,000	
h. Ship Overhauls	-50,000	
i. Ship Decommissioning	-243,250	
j. Base Communications	-972	
k. Fleet Range User Fees	-13,700	
l. S-3A Flying Hours	-8,200	
m. Navy Flying Hours	12,000	
n. Drones and Targets	-5,000	
o. Fleet Modernization Program	-53,500	
p. Berthing and Messing (Oth Sea Support)	40,400	
q. JCS Exercises	-2,900	
r. Consultants, Studies and Analysis	-2,479	

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Budget Activity: 2 (continued)

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
s. Travel	-15,770	
t. Personnel Security Clearances	-1,252	
u. Energy Conservation	-7,200	
v. Foreign Military Sales Surcharge	-528	
w. Navy Remote Wargaming	-200	
x. TAGOS Delivery Slippage	-2,500	
y. End Strength Tail Reduction	-4,448	
4. FY 1983 Appropriated	10,505,852	
5. Other Increases	131,052	
a. Appropriation Transfer	44,523	
1) financing for civilian pay raise	10,477	
2) Foreign Currency Financing	10,345	
3) Foreign Currency Fluctuation Account	23,700	
b. Functional Transfers	9,929	
1) Ship Outfitting Transfers	1,522	
2) Sealift Contingency Planning	38	
3) Mobile Mine Assembly Groups Consolidation	400	
4) Personnel and Pay Administration Support System Consolidation	12	
5) Consolidated Civilian Personnel Office	2,512	
6) Transfer of Naval Electronics Command to support for Joint Cruise Missile Project Office	14	
7) LaPlaya Ammunition Detachment	556	
8) Sewells Point Ammunition Handling	505	

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Budget Activity: 2 (continued)

B. Schedule of Increases and Decreases (con't)

FY 1933

FY 1934

9) Family Service Center Transfer from Weapons Station Charleston to Naval Base Charleston	52	
10) Pier 2 Facilities, Newport Transfer to fleet	2,290	
11) Navy Aviation Engineering Support Unit billets	927	
12) Transfer of Child Care Center	18	
13) Hotel Services, Naval Ship Yard Pearl to fleet	755	
14) Authorized Accounting Activity change	17	
c. Programmatic Increases		55,259
1) Emergency Leave	1,337	
2) Non-Temporary Storage	2,558	
3) Start-up of ADP Joint Deployment System for MSC	790	
4) Fleet OPS Support	842	
5) Realignment to Ship Operations from Command and Administration for fuel	13,508	
6) Maintenance contract financing for logistic support aircraft	2,480	
7) Combat Support Forces	722	
8) Fleet Training	2	
9) Sealift Prepositioning	18,594	
10) Base Operations	4,407	
11) Fleet Air Training	499	
12) Realignment from BA-1 for FMP and other ship maintenance	10,500	
d. Pricing Adjustments		20,351
1) Medicare	4,544	
2) Health Benefits	2,529	
3) Lifting Pay Cap	30	
4) Other Pay Raise Financing	7,524	
5) Revised Fuel Prices	5,724	

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Budget Activity: 2 (continued)

B. <u>Schedule of Increases and Decreases (con't)</u>	<u>FY 1983</u>	<u>FY 1984</u>
5. Other Decreases	-125,859	
A. Appropriation Transfers	-7,900	
1) Reduction in Ship Maintenance to fund cruise missile deficiencies	-3,500	
2) Reduction in Special Combat Forces and Maintenance of Real Property to fund Defense Agencies	-4,400	
B. Functional Transfers	-21,511	
1) Civilian Payroll function transfer to Naval Supply Center, Charleston to BA-7	-23	
2) Utilities at Diego Garcia to BA-3	-2,574	
3) Equipment Maintenance Consolidations, to BA-3	-20	
4) Master-At-Arms, Mobile Training Team to BA-8	-34	
5) Consolidation of Aviation Functions at San Diego, to BA-8	-17	
5) Utilities at Submarine Training facility, to BA-8	-420	
7) Legal Services to BA-7	-117	
8) DD-963 Improvement Program to BA-7	-2000	
9) Factory Training Transfer to BA-8	-852	
10) Fleet Modernization Program Design Support to BA-7	-2800	
11) Transfer of NAVELEX Patuxent River Detachment to BA-7	-3848	
12) Ship Support Improvement Project Transfer to BA-7	-2655	
13) Supply Wholesale Transfers to BA-7	-5021	

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Budget Activity: 2 (continued)

B. Schedule of Increases and Decreases (con't)

FY 1983

FY 1984

14) Authorized Accounting, Activity, Norfolk Transfer to BA-7	-72	
15) Authorized Accounting Activity, Great Lakes Transfer to BA-9	-47	
c. Programmatic Decreases		
1) Reduction to Fund Drug Testing	-92,777	
2) Overseas Banking adjustment	-5,971	
3) TAGOS Ship Operations	-200	
4) Program Reductions to finance Medicare, Health Benefits, Pay Cap, and Civilian Pay Raise	-854	
a) Ship Maintenance	-14,527	
b) Maint. of Real Prop.	-9,337	
c) Command and Admin.	-1,021	
d) Cruise Missile	-4,035	
e) Fleet OPS Support	-160	
5) Command and Administration reduction to realign funding for drug testing program public health service program, Sealift Prepositioning to finance ammunition prepositioning, and ship operations	-74	
6) Ship Maintenance Reduction	-51,025	
7) FMP reduction	-3,500	
d. Pricing Adjustments	-6,500	
1) Revised Stock Fund pricing	-4,571	
	-4,571	
7. FY 1983 Current Estimate		

10,510,055

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Budget Activity: 2 (continued)

B. <u>Schedule of Increases and Decreases(con't)</u>	<u>FY 1993</u>	<u>FY 1984</u>
8. Pricing Adjustments		258195
a. Annualization of Direct Pay Raises	1460	
b. Stock Fund	-73190	
1) Fuel	-330584	
2) Non-Fuel	252394	
c. Industrial Fund Rates	190237	
d. Foreign National Indirect Hire	19597	
e. Foreign Currency Rates	10392	
f. Other Pricing Adjustments	114599	
9. Program Increases		1012222
a. TACAIR/ASW Operations	20794	
b. Fleet Air Support	10041	
c. Ship Operations	221228	
d. Ship Maintenance and Modernization	499045	
e. Combat Support Forces	11547	
f. Fleet Operations Support	27038	
g. Other Warfare Support	5927	
h. Fleet Air Training	18705	
i. Fleet Training	9875	
j. Unified Commands	2877	
k. Fleet Commands and Staff	18751	
l. Sealift Prepositioning	49030	
m. Cruise Missile	26628	
n. Foreign Currency	0	
o. Maintenance of Real Property	5142	
p. Base Operations	84492	
10. Program Decreases		-1099155
a. TACAIR/ASW Operations	-25377	
b. Fleet Air Support	-18683	
c. Ship Operations	-115314	
d. Ship Maintenance and Modernization	-849112	
e. Combat Support Forces	-974	
f. Fleet Operations Support	-10974	
g. Other Warfare Support	-993	
h. Fleet Air Training	-1651	
i. Fleet Training	-682	
j. Unified Commands	-43	
k. Fleet Commands and Staff	-1053	

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Budget Activity: 2 (continued)

B. <u>Schedule of Increases and Decreases(con't)</u>	<u>FY 1983</u>	<u>FY 1984</u>
l. Sealift Prepositioning	-4829	
m. Cruise Missile	0	
n. Foreign Currency	-23700	
o. Maintenance of Real Property	-33715	
p. Base Operations	-7049	
10. FY 1984 Budget Request		10581307

Department of the Navy
Operation and Maintenance, Navy

Program Package: TACAIR/ASW

Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for Navy Tactical Air (TACAIR) and aviation Anti-Submarine Warfare (ASW) forces at a level of readiness which will enable them to perform their primary mission as required in support of national objectives. Tactical squadrons conduct strike operations against a wide range of threats identified in the national strategy and provide long range and local protection against airborne and surface threats. Anti-Submarine Warfare Squadrons locate, destroy and provide force protection against sub-surface threats, and conduct maritime surveillance operations.

Aviation Intermediate Maintenance Department's (AIMD's). This program funds the pay of civilian personnel in the AIMD's.

Primary Mission Readiness (PMR). The peacetime goal for PMR is 88% (including simulators). The FY 1983 and FY 1984 PMR levels are at 83% and 82% respectively, including 2% simulator contribution. The decrease of flying hours in FY 1984 reflects a one-time redistribution of flying hours to achieve overall program balance, approximately level with FY 1983. While lower PMR levels (below the 88% goal) result in loss of readiness, deployed crews and crews in workup continue to get priority at 100% PMR, while non-deployed crews fly at reduced levels. Second and third tour pilots will experience lower levels of proficiency because of reduced flying hours. Funds requested include the cost of petroleum, oil, and lubricants (POL); organizational and intermediate (O&I) maintenance, and squadron supplies. The cost per operating hour for each type/model aircraft is based on actual experience over the previous year.

II. Financial Summary (\$000).

A. Subactivity Breakout	FY 1982	FY 1983			FY 1984
		Budget Request	Approp	Current Estimate	Budget Request
Aircraft Operations	1,054,309	1,005,284	1,002,128	997,987	936,051
AIMD	8,049	7,216	7,216	7,326	7,539
Total Activity Group	1,062,358	1,012,500	1,009,344	1,005,313	943,590

0601f/2

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	1,005,313	
2. Pricing Adjustments		-53,140
a. Annualization of Direct Pay Raises	3	
b. Stock Fund	-53,208	
1) Fuel	(-106,424)	
2) Non-Fuel	(53,216)	
c. Industrial Fund Rates	1	
d. Foreign National Indirect pay	73	
e. Foreign currency adjustments	-125	
f. Other pricing adjustments	115	
3. Program Increases		20,794
a. Other Program Increases	20,794	
1) Introduction of AV-8B to Marine squadrons and AV-8A to AV-8C transition	(1,617)	
2) New Squadrons - One A-5 (2913), two FA-18 (6,725), and an increase in Marine Corps average operating aircraft. (1932); one EA-6B squadron (1697) and one E-2C squadron (1,037).	(14,305)	
3) Transition of two squadrons from F-4's to F-14's.	(4,872)	
4. Program Decreases		-29,377
a. Other Program Decreases	-29,377	
1) Reflects one-time redistribution of flying hours to achieve overall program balance, approximately level with FY 1983.	(-25,178)	

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B. Schedule of Increases and Decreases (con't)

FY 1983

FY 1984

2) Decrease in funding (-4,199)
for flying hours associated
with drug interdiction sup-
port

5. FY 1984 Budget Request

\$943,590

III. Performance Criteria and Evaluation

A. Aircraft Operations

	<u>FY 1982</u>			<u>FY 1983</u>			<u>FY 1984</u>		
	<u>Average</u>	<u>Flying</u>	<u>Cost</u>	<u>Average</u>	<u>Flying</u>	<u>Cost</u>	<u>Average</u>	<u>Flying</u>	<u>Cost</u>
	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>
	<u>Aircraft</u>			<u>Aircraft</u>			<u>Aircraft</u>		
Hours	2015	837,577	1,054,309	2155	832,738	997,937	2180	825,298	935,051
Per A/C		415			335			379	
\$ Per Hour			1,259			1,198			1,134

IV. Personnel Summary:

Military End Strength

FY 1982

FY 1983

FY 1984

Officer
Enlisted
Total

4,550
33,893
38,452

4,781
35,909
40,690

4,911
37,498
42,409

Civilian End Strength

USDH
FNDH
FNIH
Total

231
79
29
339

230
79
29
338

230
79
29
338

0503f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Air Support
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for those support functions necessary to achieve and maintain the required operational capabilities of Fleet Tactical and Anti-Submarine Warfare Squadrons, as follows:

- o Flying Hours. Provides flying hours to support the TACAIR/ASW mission and other flying support, including electronic warfare (EW) services, aggressor aircraft, ship and base air logistic support, and special test and evaluation support.
- o Air TAD. Funds for Temporary Additional Duty requirements in support of operational missions of TACAIR/ASW and other support squadrons including transportation, per diem and miscellaneous expenses.
- o Other Aircraft Support. Includes costs not specifically identifiable to the Flying Hour Program. For example, Individual Material Readiness List (IMRL) Outfitting Funds are used to finance initial issues of Ground Support Equipment. These items are used by aviation activities to perform organizational and intermediate levels of aircraft maintenance. The activities' IMRL is a tailored allowance list which is updated annually to support modified equipment or the introduction of new or addition aircraft/system. The operation maintenance of drones, Lease of ordnance ranges, preparation of hulls used for bombing practice, noise augmentation of fleet submarines used for ASW practice and transportation of squadron supplies/equipment during squadron rotations and surveyed fuel due to contamination or loss are included in this activity.

II. Financial Summary (\$000).

A. Subactivity Breakout.	FY 1982	FY 1983			FY 1984
		Budget Request	Approp	Current Estimate	Budget Request
Aircraft Operations	150,973	148,245	148,245	157,459	154,250
Air TAD	37,086	37,992	37,992	35,852	35,496
Other Aircraft Support	62,766	89,224	89,712	89,156	85,243
AVCAL Credits	-8,343	-	-	-	-
Total Activity Group	242,482	275,451	275,949	282,477	275,989

<u>B. Schedule of Increases and Decreases.</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	282,477	
2. Pricing Adjustments	2,154	2,154
a. Stock Fund	2,025	
1) Fuel (-4,478)		
2) Non-Fuel (5,503)		
b. Industrial Fund Rates	128	
c. Other	1	
3. Program Increases		10,041
a. Other Program Growth	10,041	
1) Increase in flying hours for the EA-3B in support of increased electronic counter-measure requirements.	4,890	
2) Increase of 2 C-1 air craft for Carrier on-board Delivery (COD) supporting carrier based squadrons.	1,681	
3) Increase in air test and evaluation of the FA-18 , primarily for the further enhancement of the fleet training syllabus.	3,470	
4. Program Decreases		-18,683
a. Other Program Decreases	-18,683	
1) Reflects one-time redistribution of flying hours to achieve overall program balance approximately level with the FY 1983 program.	-10,830	
2) Decrease in funding for support of civilian law enforcement agencies for drug interdiction.	-6,955	
3) Decrease in transportation of things and commercial purchases.	-897	
5. FY 1984 Budget Request		275,989

III. Performance Criteria and Evaluation

A. Aircraft Operations

	<u>FY 1982</u>			<u>FY 1983</u>			<u>FY 1984</u>		
	<u>Average</u>	<u>Flying</u>	<u>Cost</u>	<u>Average</u>	<u>Flying</u>	<u>Cost</u>	<u>Average</u>	<u>Flying</u>	<u>Cost</u>
	<u>Operating</u>	<u>Hours</u>	<u>(\$000,</u>	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>	<u>Operating</u>	<u>Hours</u>	<u>(\$000)</u>
	<u>Aircraft</u>			<u>Aircraft</u>			<u>Aircraft</u>		
Hours	432	210,938	150,973	443	227,893	157,459	452	213,315	154,250
Per A/C		488			514			472	
\$ Per Hour			716			591			723

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
B. TAD Per Diem Days	2,221,555	2,056,737	2,000,985
MAC-SAAM Flying Hours	4,636	5,837	5,857
D. Units Receiving IMRL	296	310	318
E. Drones Maintained	528	441	450
F. Transportation of Things	9,243	9,264	7,917

IV. Personnel Summary:

<u>Military End Strength</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Officer	1,747	1,886	1,911
Enlisted	8,895	9,781	10,272
Total	10,642	11,667	12,183
<u>Civilian End Strength</u>			
USDH	7	8	8
FNDH			
FNIH			
Total	7	8	8

Department of the Navy
Operation and Maintenance, Navy

Program Package: General Purpose Ship Operations
Budget Activity: II General Purpose Forces

I. Description of Operations Financed

This program provides resources for operating tempo, organizational level repairs, training exercises and associated support required to continuously deploy fully combat ready ships in support of national objectives and to ensure control of the sea and air.

The General Purpose Naval Force is comprised of 457 units, including 13 aircraft carriers, a battleship, 192 surface combatants, 97 submarines, 58 amphibious forces, 9 patrol and mine warfare types, 37 mobile logistic and 37 support forces, related boats and craft, and 23 underway replenishment and support units leased from the Military Sealift Command (MSC). Funding provides fossil fuel, utilities, supplies and equipage (S&E), nuclear material consumption and nuclear core reprocessing and charter of lease back units, as follows:

Ship's Fuel - includes ship propulsion fuel to operate the main plants/engines of the conventionally powered ships, auxiliary diesel engines of nuclear vessels, auxiliary equipment and small boats.

Ship's Utilities - includes the cost of steam, electricity, water, sewage treatment and other utilities (excluding telephone and garbage removal) incurred by active fleet ships and certain centrally managed service craft while partially or totally "cold iron" in port.

Supplies and Equipage (S&E) - includes repair parts and other operating target costs:

Repair Parts (organizational maintenance) funding provides parts and repair related consumables, including non-aviation depot level reparable replenishment spares, required to accomplish organization level equipment maintenance. Organizational level maintenance is that corrective and preventive maintenance accomplished by the ship's crew. This is the lowest level of maintenance achievable, is cost effective in that ship's force perform the repairs, and is directly related to readiness of the operating units.

Other Operating Target (OPTAR) funding includes administrative and housekeeping items; and items having a limited life such as lubricants, boiler compound and bilge cleaner; equipage items, such as damage control pumps and blowers; labor savings devices such as power tools, office machines, duplicators; general purpose test equipment; Automated Data Processing (ADP); the cost of tugs, pilotage, and other related services provided by commercial or other non-naval forces; and the cost of material purchased for medical and dental purposes.

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Budget Activity: 11 (continued)

I. Description of Operations Financed (con't)

Leaseback (Charter) includes costs associated with leasing stores ships (TAFS) which provide dry cargo resupply for ships on station in operating areas, oilers (TAOs) which provide complete replenishment of petroleum products at sea, ocean tugs (TATFs) which operate as units of the Mobile Logistic Salvage forces and take-in-tow Navy ships which have battle damage or are otherwise inoperable, and the ammunition ship (TAE) which provides rapid transfer of missiles and other munitions to ships alongside or with helicopters. Leaseback costs include maritime crew salaries, fuel, ship repairs, supplies and equipage, conversion as applicable, and administrative expenses. Other charter services include leased tanker support for forward deployed units, barge rental to support fleet operations, deep submergence support and lease of commercial tug support.

Nuclear Material funding provides reimbursement to U.S. Department of Energy (DOE) for consumed nuclear material and cost of reprocessing expended nuclear cores.

II. Financial Summary (\$000)

A. Subactivity Breakout

		FY 1983			
	FY 1982	Budget Request	Approp.	Current Estimate	Budget Request
Fuel	1434473	1214588	1179104	1235228	1105537
Utilities	150774	210616	189816	179816	122611
Repair Parts	406962	570033	553433	523719	518609
Other Operating Target	249609	312948	284148	263209	319391
MSC Charter	273894	385798	385798	399361	345103
Nuclear Fuel	17462	19745	19745	23525	25757
TOTAL	2533174	2713728	2612044	2625858	2507008

B. Schedule of Increases and Decreases

	FY 1983	FY 1984
1. FY 1983 Current Estimate	2625858	
2. Pricing Adjustments		-123764
a. Stock Fund	-78657	
1) Fuel	(-186950)	
2) Non-Fuel	(108283)	
b. Industrial Fund Rates	-57884	
c. Other	12787	

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Budget Activity: 11 (continued)

B. <u>Schedule of Increases and Decreases (con't)</u>	<u>FY 1984</u>
3. Program Increases	221228
a. One-Time FY 1984 costs	
1) SIRIUS (TAFS-8) Modification/Phaseup	551
2) STROMNESS (TAFS-10) Activation	5225
3) Exercise of the Merchant Ship Naval Augmentation Program (MSHAP) to test the ability of a merchant ship to resupply Navy ships at sea with dry cargo and ammunition	2310
4) Civilian Modification/Overhaul for USNS SPICA (TAFS-9)	27000
b. Other Program Growth in FY 1984	
1) Increase for one extra day in FY 1984	1094
2) Increase in TAFS SIRIUS per diem days in FY 1984 following conversion/ overhaul in FY 1983	5737
3) STROMNESS (TAFS-10) per diem days in FY 1984 following activation	9053
4) Annualized cost of FY 1983 force deliveries (19 new ship delivered and NEW JERSEY completed conversion during FY 1983 for which a full ship- year of support is required in FY 1984)	40300
5) Restoral of LKAs to active fleet during FY 1983. Full year costs are required in FY 1984	11700
6) Support costs for 15 new construction deliveries during FY 1984. Costs reflect delivery phasing.	24500
(5) SSNs 2700	
(9) FFG 7s 20500	
(1) CG 47 class 1300	
7) Programmed increase for non-deployed fleet OPTEMP0 to prescribed standards in FY 1984 following constraints experienced in FY 1983.	45800
8) Operational support for USS SARATOGA (CV-60) following Service Life Extension Program (SLEP) conversion in FY 1983.	14500

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Budget Activity: 11 (continued)

B. <u>Schedule of Increases and Decreases (con't)</u>	<u>FY 1984</u>
9) Increase for fire retardant shipboard battle dress.	10700
10) Increase for repair-related materials to support fleet operating units including depot level repairables which provide reissuable low population equipment at a fraction of new procurement costs.	15030
11) Increase for facilities maintenance of hull structures, sanitary spaces and hull related safety features.	7528
4. Program Decreases	-116314
a. One-Time FY 1983 Costs	
1) SIRIUS (TAFS 3) overhaul in FY 1983	-25000
2) Non-missile frigates (FF) transfer to NRF in late FY 1983	-5595
3) Inactivation for USNS TALUGA in late FY 1983	-13730
4) USS FORRESTAL to Service Life Extension Program (SLEP) during FY 1983	-14100
5) Transfer of a salvage ship (ARS) to NRF in FY 1983	-690
b. Other Program decreases in FY 1984	
1) Phased retirement of 19 surface ships in FY 1983.	-31458
2) Transfer of 3 guided missile frigates (FFG) to NRF in FY 1984	-5675
3) Phased retirement of two dock landing ships (LSD) in FY 1984	-4520
4) Decrease related to number of nuclear cores to be reprocessed by Department of Energy (DOE) at the Idaho Chemical Processing facility.	-4814
5) Reduced per diem cost for USNS SPICA (TAFS 9) due to scheduled civilian modification/overhaul in FY 1984	-7026
6) Decrease in operations for SSNs programmed for inactivation (SALT)	-2505
5. FY 1984 President's Budget Request	2607008

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III. <u>Performance Criteria & Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Ship Inventory	440	438	445
Ship Years Supported	431.9	438.8	441.9
Conventional	331.6	332.2	335.4
Nuclear	100.3	106.6	106.5
Barrels of Fossil Fuel Required (000)	24,930	24,326	25,555
III. <u>Performance Criteria & Evaluation (con't)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Underway Steaming Hours	1,018,317	988,114	1,057,082
Conventional	794,499	753,390	807,155
Nuclear	223,818	234,724	249,925
Maintenance Manhours Required (000)	59,808	60,488	50,243
Maintenance Manhours Funded (000)	48,716	53,505	55,510
Nuclear Cores returned to be reprocessed/ cost (\$M)	5/9.8	7/15.8	5/18.0
Nuclear material consumption			
submarines (\$000)	4,285	4,679	5,027
surface ships (\$000)	3,185	3,022	2,772
Per Diem Days Chartered:	8,760	8,395	8,418
Active Fleet Support	7,943	8,195	8,097
Conversion/Overhaul		169	198
Activations	772		123
Inactivations	45	30	
Motor Vessel Energy Service I (Charter Unit) (\$000)	1,500	1,700	1,800
Tanker Support for CVBGs (Charter support) (\$000)	10,763	13,115	14,757
Amphibious/Fleet Exercises/Console Support (Charter) (\$000)	325	454	517
Commercial Sea-Trial Escorts (\$000)			723
Ready Reserve Ship (MSNAP) (Charter) (\$000)			2,310

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IV. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Military End Strength	170,508	183,409	187,161
Officer	10,478	10,323	10,474
Enlisted	160,030	173,086	176,687
Civilian End Strength			
USDH		None	

Department of the Navy
Operation and Maintenance, Navy

Program Package: Ship Maintenance and Modernization
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program funds depot and intermediate level maintenance and modernization, initial outfitting and associated technical support, for the General Purpose Forces as follows:

Regular Overhaul is that maintenance performed by the shipyards on material requiring major overhaul, or complete rebuilding of parts, assemblies, subassemblies and end items and correction of all discrepancies found during pre-overhaul tests and inspections or developed from maintenance history analysis. The repairs restore the ship, including all operating subsystems which affect safety or current combat capability, to established performance standards.

Restricted and Technical Availabilities (RA/TA). A restricted availability (RAV) is for the accomplishment of specific items of work by a repair activity, normally with the ship present, during which period the ship is rendered incapable of fully performing its assigned mission and tasks due to the nature of the repair work. A technical availability (TAV) is for the accomplishment of specific items of work by a repair activity, normally without the ship present, during which period the ship's ability to fully perform its assigned mission and tasks is not affected by the nature of the repair work. RA/TA repairs include voyage repairs, selected restricted availabilities, service craft overhauls, repairs during post shakedown of new units, interim drydockings, battery renewals and various other miscellaneous type repairs.

Ship Modernization. The ship modernization program for General Purpose Forces is designed to upgrade ships of the fleet to be mission capable in countering current and projected threats, improve capabilities and comply with imposed requirements. Installation of improvements are programmed to coincide with equipment deliveries and ship's availabilities. Funding includes cost of preliminary design, preparation of blueprints, installation of equipment and updating of ships records to reflect the installation. Alterations are authorized for a ship of ship type after it has been demonstrated that there is a need for the improvement and that the particular installation will accomplish that improvement.

Initial Outfitting provides outfitting and allowance support for active fleet ships, supporting ships and craft, training facilities and telecommunications sites by funding initial outfitting and allowance requirements for all stock funded expense type material, spares, repair parts, special tools, shipboard equipment allowances and listings, and funds all follow on equipment improvement program outfitting requirements.

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Berthing and Messing provides for leasing of berthing and messing facilities from commercial sources or government quarters for the use of shipboard personnel assigned to ships undergoing repair and alteration availabilities at Supervisors of Shipbuilding (SUPSHIPS) and Navy Shipyards when ships are made uninhabitable due to shipwork.

Intermediate Level Maintenance is that fleet maintenance which is normally performed by Navy personnel on tenders, repair ships, aircraft carriers and shore intermediate maintenance activities (SIMAs). The IMAs use either their specialized equipment and specialized skills to perform maintenance actions aboard a customer ship or use their own organic shop facilities to repair and maintain equipment on a ship-to-shop basis. IMAs are assigned to repair and test weight handling equipment, to repair small boats (wooden, steel, and glass reinforced plastic), to repair service craft and to overhaul small boat engines. IMA boiler repair capability includes manufacturing casting sections, bending and installing tubes and refractory. All afloat IMAs are assigned divers who perform repairs to the external underwater hull, propellers and rudders and scrub sea growth from ships. IMAs also provide such services as printing, photography, optical repairs, engraving, canvas work, strainer shield manufacture, and certain IMA designated preventive maintenance actions.

Technical and Engineering Support includes:

Ship Support Improvement Project (SSIP) to provide facility lay-out for SIMA upgrading and interface logistics planning for new ships and ships on engineered operating cycles.

Submarine Ship System Performance Monitoring and Support (SSSPMS) to provide engineering/technical management and logistics support for nuclear attack submarines which have extended operational intervals between major overhaul.

II. Financial Summary (\$000)

	FY 1982	FY 1983			FY 1984
		Budget Request	Approp	Current Estimate	Budget Request
A. <u>Subactivity Breakout</u>					
Ship Overhauls	1873903	2376743	2209260	2185759	1877955
Rest/Tech Avail	752410	846155	823120	849729	1007553
Ship Modernization	854704	852091	788491	798552	929912
Outfitting	148375	194543	190543	188171	221350
Berthing/Messing 1/	(34848)	(41400)	40400	40400	34541
Intermediate Maint.	195231	252725	245875	226315	251086
Submarine EOC	7318	15038	15884	15831	15427
Ship Support Improve Proj.	51195	65704	63883	50759	52109
Total	3883138*	4513999	4377456	4355516	4391134

1/ Displayed in Other Sea Support.

II. Financial Summary (\$000) (con't)

* Includes \$70.7 million unobligated on 30 September 1982 but required by the government estimate for completion of private repair contracts executed under Technical Operating Budget (TOB) procedures in accordance with Congressional direction.

B. <u>Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate	4365516	
2. Pricing Adjustments		375685
a. Annualization of direct pay raises		
1) Classified	1	
2) Wage Board	16	
b. Stock Fund		
1) Fuel	-32	
2) Non-fuel	52583	
c. Industrial Fund Rates	243053	
d. Foreign Currency Exchange Rate	7035	
e. F.N. Indirect	3960	
f. Other	68958	
3. Program Increases		
a. Overhaul schedule increases (costs include overhaul, modernization and related outfitting)		219797
1) Command Ship (AGF) (1)	45997	
2) Frigate (FF-1052 c1) (1)	31400	
3) Amphibious types		
a) tank landing ship (LST) (1)	15000	
b) amphibious command ship (LCC) (1)	34500	
c) amphibious assault ships (LPH) (2)	91800	
b. Increase to fund induction material for public starts in FY 1984 (funding is requested in FY 1984 for all incidental material associated with FY 1984 for public starts)		54500
c. Increase in advance funding for subsequent year starts		62934
1) public shipwork	23500	
2) private shipwork	25400	
3) AERP/PERA	14034	

B. Schedule of Increases and Decreases (con't)FY 1984

- | | |
|--|-------|
| d. Increase of twenty-one selected restricted availabilities (SRAs) over FY 1983 to support increasing population of forces subjected to engineered operating cycles (EOC) by extending time between overhauls, including addition of new forces upon delivery, and phased maintenance vice major overhaul for select auxiliary types. | 78500 |
| e. Increase in scheduled repairs for Navy floating drydocks and centrally managed Service Craft and boats. | 2171 |
| f. Fleet repairs to be accomplished during Post Shakedown Availability (primarily for New Jersey following activation.) | 1492 |
| g. Technical Support. Initiation of wet well phased maintenance for LPD/LSDs; increased AEGIS phased maintenance requirements increased availability planning; and machinery condition assessment (MCA) requirements. | 1039 |
| h. Programed Outfitting for Directed Safety Support Improvement, including oxygen analyzers, damage control locker allowance, 5" gun readiness, Terrier Radar upgrade and fire fighting clothing | 6981 |
| i. Fleet Modernization | 15700 |
| 1) Increased Basic Alt Class Drawings and Ship Selected Records requirements for FY 1985 availabilities. | 5300 |
| 2) Lengthened period between ROH periods results in increased re-quirements for Nuclear Alterations, SSN EOC modifications, DD/FF initial alterations and FFG-7 class items. | 10400 |
| j. Modifications for two government owned combination RO/RO and selfsustaining container ships (TAVB) currently retained in the Ready Reserve Force. | 10000 |

B. Schedule of Increases and Decreases (con't)

FY 1984

k. Transfer of funds for MK VI life raft fleet outfitting from OPN appropriation.	3731
l. Increased outfitting for readiness/personnel programs, including fleet-wide introduction of Chemical Bacteriology and Radiological equipment, increased shipboard facilities maintenance requirements, nuclear ship gear and bearing allowance and night vision devices.	16200
m. Modifications to non-navy units to incorporate Navy equipment.	3000
n. Increased modernization programmed for carriers and cruisers.	23000

4. Program Decreases:

a. Overhaul schedule decreases (costs include overhaul, modernization and related outfitting)	-775300
1) Guided Missile Cruisers (CG) (-5)	-203800
2) Guided Missile Destroyers (DDG) (-1)	52200
3) Nuclear Attack Submarines (SSN) (-4)	-322200
4) Replenishment Oiler (AO) (-1)	-29500
5) Salvage Ship (ARS) (-1)	-7300
6) Submarine Rescue Ship (ASR) (-1)	-8100
7) Diesel submarines (SS) (-2)	-50800
8) Combat Store Ship (AFS) (-1)	-15100
9) Repair Ship (AR) (-1)	-28400
10) Amphibious Transport Dock Ship (LPD) (-1)	-30100
11) Dock Landing Ship (LSD) (-1)	-27800
b. Change Order Funding for prior year inductions phased out commencing with FY 1983 overhauls under new budgeting procedure.	-49500
c. Decline in programmed support for Intermediate Maintenance Activities (IMA).	-1807
d. Technical support	-13282
1) Ship Support Improvement Project	
a) Reduced LOMIX requirements including phase-down of re-work facility augmentation effort for depot level repairables, technical manual upgrade and TRS development for FFG-7 class ships.	-6887

0263f/5

B. Schedule of Increases and Decreases (con't)

FY 1983

FY 1984

- b) completion of five Shore Intermediate Maintenance activity sites. -4059
- c) Phase-down of EOC measurements in FY 1984. -594
- d) Reduced analog and digital Test Program Sets/Technical Repair Standard (TPS/TRS). -1504
- e) Reduced funding for studies, Analyses and Consultant Services. -223
- f. Reduced berthing and messing required to support the overhaul program in FY 1984. -8223

5. FY 1984 President's Budget Request

4391134

III. Performance Criteria and Evaluation:

Ship Overhauls: The following table depicts the regular overhaul program profile for FY's 1982, 1983 and 1984. Although the overhaul is costed for the full term including advance preparation, only the portion applicable to the fiscal year appropriation appears with the ship in FY 1982. Advance preparation costs are reflected in the appropriate O&MN expense fiscal year. Commencing in FY 1983 the budget reflects a change in the financing of overhauls in that (1) incidental material is no longer included in the advance preparation costs for public starts and (2) all overhauls will be funded to completion in the induction year. FY 1984 completes the phase in of the financing change for overhauls.

Ship Type	FY 1982		FY 1983		FY 1984	
	# Ships	\$M	# Ships	\$M	# Ships	\$M
Carriers	1	114.1	2	219.3	2	252.6
Submarines (Nuclear)	7	489.5	9	587.4	5	427.7
Submarines (Diesel)	3	79.3	2	50.8	0	
Cruiser/Destroyer/ Frigate	24	571.5	29	815.1	24	737.0
Amphibious	11	201.0	7	129.8	9	189.3
Auxiliary/Support	14	283.1	9	148.3	5	105.0
Total Inductions	50	1738.	58	2050.7	45	1721.6

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III. Performance Criteria and Evaluation: (con't)

Ship Type	FY 1982		FY 1983		FY 1984	
	# Ships	\$ M	# Ships	\$ M	# Ships	\$ M
Advance Funding - Public Shipyards		48.4		34.3		50.3
Private Shipyards		25.4		8.7		35.3
AERP/PERA *		35.9		42.5		50.8
Change orders		24.7		49.5		0
Total Program		1873.9		2185.8		1973.0

*Advance Equipment Repair Program/ Planning, Engineering Repair and Alternation represents preoverhaul effort/repairs accomplished outside the shipyard facilities and directly funded by the customer.

Restricted and Technical Availability The resources required for voyage repairs are based on historical experience for each ship type and number of ships. Resources for planned availabilities are based on the number of scheduled availabilities in each category. A summary of voyage repairs and planned availabilities follows:

Type of Repair	FY 1982		FY 1983		FY 1984	
	# Ships	\$ M	# Ships	\$ M	# Ships	\$ M
Voyage (ship yrs)	431.9	308.4	438.8	271.7	441.9	287.5
Battery Renewals	19	5.2	17	5.9	13	5.8
Interim Drydocking	3	3.1	4	5.4	3	2.7
Selected Rest. Avail.	54	337.2	78	444.2	99	554.9
Major Service Craft	7	50.2	6	55.1	7	65.5
Other Craft and Boats		9.5		12.3		21.0
Post Shakedown Avail.	10	1.3	15	5.4	15	7.8
Deep Submergence Vessels	7	3.5	7	5.3	7	5.8
Habitability		11.9		22.9		25.4
Miscellaneous RAVs		21.0		19.5		20.2
Total		752.4		949.7		1007.7

Fleet Modernization:

FY 1982

	Imposed Reqmts.	Mission	C3	HM&E	Safe & Nav	Hab & Pers	Prg. Spt	Total
Carriers	0.0	32.8	4.9	18.8	20.3	15.8	16.1	108.7
Submarines	0.2	93.5	3.1	15.1	7.0	30.2	20.5	170.5
Sub Support Ships	0.0	3.4	0.0	0.4	0.0	0.0	5.1	8.9
Crudes-Mine Warfare	4.0	110.2	31.5	52.2	10.4	52.2	35.8	305.4
Service Ships	3.2	29.1	5.2	22.5	7.1	4.2	12.4	83.7

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Fleet Modernization (con't):

FY 1982

	<u>Imposed Reqmts.</u>	<u>Mission</u>	<u>C3</u>	<u>HM&E</u>	<u>Safe & Nav</u>	<u>Hab & Prg. Pers</u>	<u>Spt</u>	<u>Total</u>
Amphibious Ships	1.4	11.4	9.4	21.0	5.1	4.6	18.7	71.5
Separate Funding	0.0	42.3	3.3	56.1	3.1	0.0	0.0	104.8
Total	8.8	322.7	57.7	197.1	53.0	107.0	108.5	854.7

FY 1933

Carriers	7.3	54.9	11.1	15.3	28.5	9.1	8.3	135.5
Submarines	0.0	55.8	0.9	13.3	1.7	24.7	12.5	108.9
Sub Support Ships	0.5	4.0	0.7	0.4	0.1	0.0	3.8	9.5
CruDes-Mine Warfare	4.1	120.5	38.6	47.6	12.3	93.2	22.2	338.5
Service Ships	2.3	9.0	3.3	15.2	3.1	1.5	8.9	44.4
Amphibious Ships	1.1	8.6	5.9	6.9	3.5	0.7	13.3	40.0
Separate Funding	0.0	39.2	5.3	74.2	0.5	1.9	0.0	121.7
Total	15.3	292.1	56.3	174.9	49.3	131.2	59.0	798.5

FY 1984

Carriers	3.0	66.4	3.9	25.1	35.4	16.3	13.5	168.5
Submarines	0.0	51.8	17.9	10.3	1.2	15.5	15.3	124.0
Sub Support Ships	0.0	2.9	0.1	1.2	0.0	0.4	4.0	8.5
CruDes-Mine Warfare	2.2	140.4	36.2	61.2	21.4	27.4	31.3	320.1
Service Ships	1.8	17.1	1.8	15.3	5.1	0.2	8.1	50.4
Amphibious Ships	0.0	59.1	10.1	85.3	0.0	1.0	0.0	156.0
Total	7.8	372.3	99.2	217.7	75.8	70.7	86.4	929.9

Outfitting:

FY 1982

FY 1983

FY 1984

Overhaul and RAV Support	59.3	55.1	33.2
Between Overhaul Support	20.8	17.4	15.5
Safety	18.9	30.6	41.3
Improved Readiness	25.7	29.4	83.6
Training	16.5	18.8	15.5
Telecommunication	3.8	6.5	9.2
Coast Guard	3.4	3.4	5.4
MODFLSIP		25.9	17.7
Total (\$000)	148.4	188.2	221.4

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III. Performance Criteria and Evaluation: (con't)

Berthing and Messing estimates reflect the local economy of the bidding area for industrial work and numbers of crew members assigned to ships supported. (Program Transferred from BA-7 commencing in FY 1983).

	FY 1983		FY 1984	
	# Ships	\$M	#Ships	\$M
Contractor provided	37	18.1	22	12.1
Leased and gov't quarters	52	5.8	35	2.2
Navy Owned Service Craft	98	15.5	102	20.3

Intermediate Maintenance provides for repair parts and materials for intermediate level support of the active forces including self-support for the tenders. The cost associated with the intermediate maintenance effort is identified to productive manhours in the repair departments and a cost per material year. The commercial industrial (CIS) program identifies the workyears of effort purchased and the total cost.

	FY 1982	FY 1983	FY 1984
Repair Department Support			
Productive Manyears	6,838	7,125	7,239
Total material costs (\$000)	131,593	152,915	172,203
Contract Support			
Manyears	744	812	842
Total Costs (\$000)	52,325	59,637	54,923
SIMA Admin costs (\$000)	11,308	13,762	13,985

Engineering Support:

SSN Performance Monitoring and Support Program.: permits placing submarines on an extended operating cycle without endangering safety of operations. The measure of achievement is the number of ships supported and the ability to place additional ships on the program as they fit the criteria. The following projects the number of submarines on performance monitoring in each fiscal year and provides a summary of the effort being planned:

Class of Submarine	FY 1982	FY 1983	FY 1984
594 (# of subs)	11	11	12
537 (# of subs)	39	39	39
688 (# of subs)	21	25	30

Total

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	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Engineering technical and Management Support *	59.4	59.5	58.3
Maintenance Planning and Feedback	70.0	71.9	72.2
Logistic Support Programs	59.4	59.6	58.3
Test Inspection and Maintenance Documentation *		28.1	31.3
Ship Subsystem Performance Data and Performance Assessment*	19	28.1	31.3

* Workload indicators are in ship operating years. All other indicators are in manyears.

Ship Support Improvements Project (SSIP) is engineering and technical support related specifically to (1) FFG-7 and PHM-1 support, (2) intermediate maintenance facility (IMA/SIMA) upgrade, (3) Engineered Operating Cycles for surface ships (expressed in work years).

LO-MIX Support (FFG-7 & PHM)	334.8	434.2	420.5
Intermediate Maint. Fac. Upgrade	118.2	118.1	51.0
Engineered Operating Cycles	220.9	250.8	245.8
Total			
Shop Qualification (IMA) Trng.	294.8	279.2	275.2
Organizational Training	145.4	123.9	135.4

IV. Personnel Summary

<u>Military End Strength</u>	5085	7054	7355
Officer	130	158	158
Enlisted	5955	6905	7198
<u>Civilian End Strength</u>			
USDH	129	127	129

Department of the Navy
Operation and Maintenance, Navy

Program Package: Combat Support Forces
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

The operations of Mobile Construction Battalions (NMCB's) and Special Combat Support Forces, together with repair of combatant craft, are financed in this program.

NMCB's - Funding requested provides for training, operational support, and camp maintenance for eight construction battalions, three construction regiments, two underwater construction teams, two fleet battalion commanders, and four civic action teams. Travel is necessary to carry out NMCB deployment schedules and construction taskings and is usually arranged via Military Air Command (MAC) special aircraft charter.

Special Combat Support - Funding requested provides for trained special combat forces for deployment either aboard ship or to a forward base to conduct special or unconventional warfare operations. Working jointly or independently, the four special warfare component commands (Seal Team, Underwater Demolition Team, Coastal River Squadron, and Inshore Undersea Group), Explosive Ordnance Disposal Groups, an airborne mine countermeasure squadron, and the Naval Beach Group component commands (Beach Master Unit, Amphibious Construction Battalion, Assault Craft Unit, and Naval Cargo Handling Battalion), provide a wide range of capabilities. Expenses include civilian personnel salaries, repair parts, equipage, equipment maintenance, travel and transportation, communications, medical/dental material, fuel, contract services, facilities maintenance, and ADP support.

Craft Repair - Funds requested finance repairs to approximately 154 combatant craft consisting of various landing, mine countermeasure, Seal Team support craft, and other craft. Repairs include organizational, intermediate and depot level. As a general policy, craft maintenance is performed at the lowest level of maintenance practicable in order to provide maximum availability of craft.

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II. Financial Summary (\$000).

A. <u>Subactivity Breakout.</u>	FY 1982	FY 1983		FY 1984
		Budget Request	Approp	Budget Request
Construction Battalions	42,605	43,724	43,043	47,159
Special Combat Support Forces	33,882	40,987	40,347	50,284
Combatant Craft Repair	3,778	7,877	7,877	7,314
Activity Group Total	80,265	92,588	91,257	104,757

B. <u>Schedule of Increases and Decreases.</u>	FY 1983	FY 1984
1. FY 1983 Current Estimate	89,252	
2. Pricing Adjustments		4832
a. Annualization of Direct Pay Raises	5	
b. Stock Fund	4339	
1) Fuel (-351)		
2) Non-fuel (4690)		
c. Industrial Fund Rates	-952	
d. Foreign National Indirect	22	
e. Foreign Currency Rates	4	
f. Other	1413	
3. Program Increases		11547
a. Annualization of FY 1983 Increases	45	
1) Medicare Costs (5)		
2) Health Benefits (1)		
3) Emergency Leave (12)		
4) Non-Temporary Storage (28)		
b. Other Program Growth		
1) Realignment of resources required to effect the conversion of Naval Regional Data Automation Center operations to an industrially funded mode of operations. (15)		

Budget Activity: 11 (continued)

B. Schedule of Increases and Decreases.

FY 1983 FY 1984

- 2) Initial activation costs of a new special combat unit: SEAL Team 3 (1000)
- 3) Increase in funding for the overhaul of Civil Engineering Support Equipment. The equipment being overhauled is used by deployed construction battalion units involved in construction of facilities vital to the support of fleet support shore activities (255)
- 4) The level of readiness and the rapid redeployment of construction battalion units depends upon the availability of equipment and supplies. This increase in funding is for necessary equipment and supplies to meet operations and contingency requirements. (545)
- 5) Inter-Fleet Supply Support Operations Team (ISSOT) and Supply Operations Assistance Program (SOAP) funding increase to provide for the complete retrograde and SOAP of Camp MOCRIIP Table of Allowance (TOA) at CBC Gulfport, Mississippi. (421)
- 6) The Navy Training Plan for Explosive Ordnance Disposal (EOD) equipment requires introduction and implementation of MK 16 MOD 0 underwater breathing apparatus to enhance EOD operations depth capability. The MK 16 MOD is a self-contained mixed gas, closed circuit, constant oxygen, partial pressure underwater breathing apparatus. (650)
- 7) The Navy Training Plan for joint services Explosive Ordnance Disposal (EOD) equipment requires implementation of the Area Point Search System (APSS). APSS is a system of personnel and equipment designed to detect submerged ordnance. Submerged ordnance must be charted and relocated using highly accurate navigation and towed sensor technology using divers/equipment. (513)

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Budget Activity: 11 (continued)

FY 1983 FY 1984

B. Schedule of Increases and Decreases.

- 8) Realignment of transportation of things requirement as a result of FY 1984 Airborne Mine Counter Measure deployment schedule. (1455)
- 9) Additional funding required to fully support the acquisition and replacement of propulsion batteries for the MK VIII and MK IX Swimmer Delivery Vehicles (SDVs). SDVs are assault water-filled underwater vehicles used to transport submerged divers who are using Underwater Breathing Apparatus (UBA). The vehicles use 180 cell batteries as the only energy source. (500)
- 10) Funding required to support higher maintenance repair and operating costs of the sophisticated equipment used by SPECWARGRU units. This equipment is unconventional warfare and counter-insurgency operations. (1903)
- 11) Augmentation of significant deficiencies in the equipment allowances of SPECWARGRU units. Tables of Allowances (TOA) have been marginally sufficient to support peacetime training and routine deployments. Funding will provide SPECWARGRU capability to more fully support training and deployments and meet contingency operations. (354)
- 12) Funds for Amphibious Construction Battalion 2 to procure Container Offloading and Transfer System (COTS) components: roll-on/roll-off (RO/RO) ramps, lash lift beams, and temporary containership discharge facility (TCOF) fenders and moorings. This equipment supports the assault follow-on echelon (AFOE) of a Marine Amphibious Force (MAF) assault. (721)

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Budget Activity: 11 (continued)

B. Schedule of Increases and Decreases.

FY 1983 FY 1984

- 13) Funding of APA to NSA material migrations shortfall of depot level repairables which provide reissuable, low population equipment at a fraction of new procurement costs. (429)
- 14) Funding for material support for 21 additional Explosive Ordnance Disposal (EOD) detachments. The equipment inventory of an EOD detachment includes a vast assortment of unique tools. Since each detachment is designed to respond as an independent unit, complete material outfitting is essential. This funding provides for recurring expenses (i.e., MK 16 maintenance, TAD and training, phased replacement of equipment, CBR clothing, vehicle maintenance fuel, support tools, medical, utilities and admin support). (1292)
- 15) Funds to support Special Combat Force units higher maintenance, repair and operating costs of sophisticated equipments which have been introduced. Examples include the Cubic Navigation Systems and Kline Side Scan Sonars at EODGRU TWO; SDVs and MK XV UBAs at SPECWARGRU TWO; and the Fly Away Salvage System at HCU-2. These high cost equipments are typically more complex and require greater investment in maintenance than the obsolete equipments they replace. As a result, they have been supported at the expense of other program requirements (e.g., maintenance requirements, the routine replacement of unit equipment and other allowance material). (855)

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Budget Activity: 11 (continued)

B. Schedule of Increases and Decreases.

FY 1983 FY 1984

16) Funding for continued cover and deception operations provided by FLTCORGRU in support of fleet commitments. (571)

4. Program Decreases -974

a. Other Program Decreases

1) Decrease of combatant craft overhaul funding requirements (-955)

2) Civilian personnel average grade reduction (-9)

5. FY 1984 President's Budget Request 104,757

III. Performance Criteria and Evaluation

FY 1982 FY 1983 FY 1984

SEABEES

Naval Mobile Construction Batt.

8 8 8

Permanent Camp sites

6 6 6

Number of Deployments Commenced

12 7 8

Number of Battalion Months Depl.

50 48 46.5

MAC Airlifts

13 7.5 7.5

Construction Projects

278 154 147

FY 1982 FY 1983 FY 1984

Special Combat Support Forces

49 49 50

Special Combat Support Facilities

411 438 449

Service Craft/Boats

Annual Deployments or Exercises of:

Underwater Demolition Teams

29 26 25

Seal Teams

24 23 23

Explosive Ordnance Disposal

18 19 19

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Budget Activity: 11 (continued)

III. <u>Performance Criteria and Evaluation (con't)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Combatant Craft Repair Overhauls and maintenance Schedule:			
1) ROH (\$)			
<u>Ship Types</u>			
PB	791 (3)	227 (1)	400(2)
LCM	501 (4)	556 (7)	850 (9)
LCU	1,820 (4)	4,020 (6)	3,551 (5)
MSB	90 (3)	542 (3)	230 (1)
YDT		500 (1)	
YLLC		543 (1)	600 (1)
YRST		214 (1)	440 (1)
YSD		675 (1)	200 (1)
YFN			300 (3)
2) RATA		300	743
3) Total	3,761	7,877	7,314

IV. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Military E/S</u>			
Officers	752	832	875
Enlisted	10248	9465	9725
Total	11000	10298	10501
 <u>Civilian E/S</u>			
USDH	150	150	150
FNDH	2	3	3
FNIH	4	4	4
Total	166	167	157

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Operations Support
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

The funds requested support the following functions in support of fleet operations:

a. Fleet Temporary Additional Duty (TAD) - Includes centrally managed travel required for operational training, administrative travel for ship to shore assignments and hospitalization or other emergencies.

b. Ship Operations Electronic Warfare Support - Includes expenses for personnel based at selected Naval Security Group sites to install, maintain and operate special cryptologic equipment aboard selected combatants. Funds also provide software and maintenance support for new cryptologic systems introduced into the fleet to cope with the growing sophistication and proliferation of adversary tactical communications and electronics capabilities.

c. Undersea Surveillance - Includes expenses for performing oceanographic observations in selected areas in order to provide the U.S. Navy with more extensive information on oceanographic conditions and for training of personnel employed in observing and analyzing oceanographic conditions. Raw data is collected by ten naval facilities and then coordinated, analyzed, and evaluated by the Oceanographic Systems Commanders and certain NAVFACs prior to dissemination to fleet users and compilation for statistical studies. This supports the Navy anti-submarine warfare (ASW) capability by contributing to detection of potential enemy submarine movements through the use of acoustic sensor systems. Operating expenses include civilian personnel, contractual services for repair, data processing, training, supplies, and operation of T-AGOS ships.

d. Anti-Submarine Warfare Operations Centers (ASWOC) - Includes expenses for fifteen operational ASWOC installations located world wide in support of fleet operations, two abbreviated systems, located at North Island and Cecil Field (in support of the S-3A), a training site at Dam Neck, and a prototype/maintenance support site at the NAVELEXDET, NATC, Patuxent River. These commands meet the tactical support requirements of the P-3C long range air ASW weapon system and provide terminal for the ASW area commanders in the overall Navy Command and Control Systems. Funds requested finance operational

Budget Activity: II (continued)

I. Description of Operations Financed (con't)

maintenance; installation and checkout of hardware change kits; integrated logistics support; life cycle support of operational and system test software to respectively control mission aspects and detect and isolate system malfunctions; implementation of system software reliability and maintainability improvements; and software modifications to maintain compatibility with airborne systems changes and other system interfaces.

e. Fleet Electronic Command and Control Systems - Includes funds for hardware and software support of fleet electronic command and control systems, including installed shore node systems, OSIS Baseline system upgrades, and the operation of the Command, Control and Communications System Development and Prototype Facility as well as site preparation and equipment installation at new operational sites. Overall coordination and integration of shore-based command centers and their respective supporting systems provides information from fleet operational, intelligence, environmental, logistics and communications systems in order to provide timely data for effective command and control.

II. Financial Summary (\$000).

A. Subactivity Breakout

	<u>FY 1982</u>	<u>Request</u>	<u>FY 1983</u> <u>Appropriation</u>	<u>Current</u> <u>Estimate</u>	<u>FY 1984</u> <u>Budget</u> <u>Request</u>
AUIEL	5,478	5,949	5,949	5,949	4,339
TAD	29,487	33,007	27,705	30,807	29,193
Inactivations	0	0	5,500	5,500	0
ASWOC Operations	2,930	3,001	3,001	2,847	3,315
Ship Operations Electronic Warfare Support	1,804	2,543	2,543	2,538	2,531
Undersea Surveillance	9,829	19,802	17,073	16,176	28,017
Fleet Electronic Command & Control	23,583	33,228	32,966	29,100	45,283
Uranium Enrichment	0	109,000	0	0	0
Total Activity Group	74,111	205,530	94,737	92,917	112,679

B. Schedule of Increases and Decreases.

	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		92917
2. Pricing Adjustments		3698
a. Annualization of Direct Pay Raises 3		

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II. Financial Summary (\$000) (con't).

		<u>FY 1983</u>	<u>FY 1984</u>
b. Stock Fund	787		
1) Fuel	-194		
2) Non-fuel	981		
c. Industrial Fund Rates	350		
d. Foreign Currency Rates	-94		
e. Other Pricing Adjustments	2552		
3. Program Increases			27,038
a. Annualization of FY 1983	402		
1) Emergency Leave	94		
2) Non-Temporary Storage	305		
3) Health Benefits	3		
b. Other Program Growth	26536		
1) Realignment of Resources required to effect the conversion of Naval Regional Data Automation Center operations to an industrially funded made of operations.	153		
2) Increases in per diem days for the T-AGOS under-sea surveillance ships which are being delivered.	12137		
3) Support of seven additional Tactical Flag Command Center platforms and the software support activity associated with the command center program.	4428		
4) Installation of equipment and development of training plans for use of the equipment.	1474		
5) Growth in Over-the-Horizon Targeting for support of existing systems.	300		
6) Site preparation, equipment installation, and software conversion for upgrade of the OSIS program.	4024		

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Budget Activity: II (continued)

II. Financial Summary (\$000) (con't).

FY 1983 FY 1984

- | | |
|--|-----|
| 7) Rewrite of the very low frequency operations documents and the Surface Noise Measurement documents. | 200 |
| 8) Joint Interoperability to operate and maintain software on 25 systems. | 375 |
| 9) Electronic Warfare support for 205 for 205 AN/- ULQ-16 units. | 567 |
| 10) Operational support for an automated tactical information system. | 455 |
| 11) Relocation of command and control collateral equipment. | 300 |
| 12) Upgrade of Anti-submarine Warfare Operation Center communications and automatic data processing subsystems. | 334 |
| 13) Contract changes for the Midway Island Data Link. | 18 |
| 14) SOSUS update II requirements. | 483 |
| 15) Ashore services to accomodate the T-AGOS ships. | 624 |
| 16) Use of contractor services in support of Tactical Development Evaluation, Techniques, and Training procedures for weapons systems and other fleet assets required to improve military readiness. | 135 |
| 17) Navy Command and Central Systems ashore software and hardware maintenance of systems installed in prior years. | 629 |

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Budget Activity: II (continued)

II. Financial Summary (\$000) (con't).

FY 1983 FY 1984

4. Program Decreases -10,974
- A. One-time FY 1983 costs
- 1) Furniture and equipment at the command center in England management support contracts. 15
- B. Other Program Decreases -10,959
- 1) Reduction in the use of consultants, contracts studies and analyses -973
- 2) Reduction of travel -1665
- 3) Transfer of funding for MK- inpart screens to Weapons Procurement, Navy -2540
- 4) Inactivations program reduction due to decreased requirement. -5781
5. FY 1984 Budget Estimate 112579

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984

A. Fleet Electronic Command

1. Ashore Node Commands Supported

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
Chief of Naval Operations	Washington, DC	1	1	1
Atlantic Fleet	Norfolk, VA	1	1	1
Pacific Fleet	Pearl Harbor, HI	1	1	1
U. S. Naval Forces, Europe	London, UK	1	1	1
Third Fleet	Ford Island, HI	1	1	1
Task Force 67	Naples, Italy	1	1	1
Task Force 72	Kamiseya, Japan	1	1	1
Submarine Force Atlantic	Norfolk, VA	1	1	1
Submarine Force Pacific	Pearl Harbor, HI	1	1	1
Submarine Group Eight	Naples, Italy	1	1	1
Submarine Group Five	San Diego, CA	1	1	1
Submarine Group Seven	Yokosuka, Japan	1	1	1

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Budget Activity: II (continued)

III. Performance Criteria and Evaluation FY 1982 FY 1983 FY 1984

A. Fleet Electronic Command

1. Ashore Node Commands Supported

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
FOSIF WESTPAC	Kamiseya, Japan	1	1	1
FOSIF Rota	Rota, Spain	1	1	1
Naval Electroni Systems Command Detachment	Patuxent River, Maryland	1	1	1
FOSIC	Suitland	1	1	1
FOSIC DETLANT	Norfolk, VA	1	1	1
FOSICADET PAC	Pearl Harbor,	1	1	1
FOSIC DET EUR	London, UK	1	1	1
Fleet Intelligence Training Center	Norfolk, VA	1	1	1
Fleet Combat Training Center	Dam Neck, VA	1	1	1
Naval Support Facility	Diego Garcia	1	1	1
TOTAL Ashore Node Commands Supported		22	22	22

2. Afloat Node Commands Supported

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
CV-59 USS FORRESTAL		0	1	1
CV-64 USS CONSELLATION		0	1	1
CVN-68 USS NIMITZ		0	1	1
CV-41 USS MIDWAY		0	1	1
CV-61 USS RANGER		0	1	1
CV-67 USS KENNEDY		0	1	1
CV-63 USS FORRESTAL		0	1	1
CV-66 USS AMERICA		0	0	1
CVN-70 USS ENTERPRISE		0	0	1
CVN-70 USS VINSON		0	0	1
CV-60 USS SARATOGA		0	0	1
CV-69 USS EISENHOWER		0	0	1
CG-31 USS STERRETT		0	0	1
CV-62 USS INDEPENDENCE		0	0	1
		0	7	14

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Budget Activity: II (continued)

III. Performance Criteria and Evaluation (con't) FY 1982 FY 1983 FY 1984

3. Software Support Facilities Supported

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
Naval Electronic Systems Command	Patuxent River Maryland	1	1	1
Detachments	Pearl Harbor, HI	1	1	1
	Norfolk, VA	1	1	1
	KamSeya, JA	1	1	1
	London, UK	1	1	1
	Naples, IT	1	1	1
SSA, Wash Navy Yard, Washington, D.C.		<u>0</u>	<u>1</u>	<u>1</u>
Total Software Support Facilities Supported		5	7	7
Total Fleet Electronic Command and Control Supported (Command Nodes and facilities)		28	36	43

4. Fleet Tactical Communications

CVLF				
Surface Noise Measurement		0	0	2
USN VLF Ops Doc Rewrite		0	0	1
NATO STANAG Rewrite		0	0	1
Joint Interoperability Systems		0	0	25
Electronic Warfare				
AN/ULQ-15		0	0	205

5. ASWOC

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
ICEASWGRU	Keflavik, Iceland	1	1	1
NAF Lajes	Lajes, Azores	1	1	1
NAS Bermuda	Bermuda	1	1	1
PATWING FIVE	Brunswick, ME	1	1	1
PATWING ELEVEN	Jacksonville, FL	1	1	1
ASWOC CTF 57	Sigonella, Italy	1	1	1

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Budget Activity: II (continued)

III. Performance Criteria and Evaluation (con't) FY 1982 FY 1983 FY 1984

B. ASWOC (con't)

<u>Title</u>	<u>Location</u>	<u>Number Supported</u>		
ASWOC CTF 67	Rota, Spain	1	1	1
PATWINGPAC	Moffet, CA	1	1	1
PATWINGTWO	Barber's Point, HI	1	1	1
PATWINGSPACDET	Adak, AK	1	1	1
PATWING ONE DET	Cubi Point, Phillipines	1	1	1
PATWING ONE DET	Kadena, Japan	1	1	1
PATWING ONE DET	Misawa, Japan	1	1	1
PATWING ONE DET	Agana, GU	1	1	1
Naval Electronic Systems Command				
Detachment	Patuxent River, MD	1	1	1
AIRASUPPU	Cecil Field, FL	1	1	1
ASWINGPAC	San Diego, CA	1	1	1
Fleet Combat Training Center	Dam Neck, VA	1	1	1
Naval Support Facility	Diego Garcia	1	1	1
TOTAL Ashore Node Commands Supported		19	19	19

C. <u>Temporary Additional Duty</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Per Diem Days	823,241	814,811	700,129

D. Cryptological Direct Support

Shipborne Missions	136	136	136
Airborne Missions	1,036	1,036	1,036
Units Serviced by Test Groups	1,286	1,286	1,286

Department of the Navy
Operation and Maintenance, Navy

Program Package: Other Warfare Support
Budget Activity: II General Purpose Forces

1. Description of Operations Financed

Funding in this activity group is used primarily for the planning, execution, and analysis of various exercise programs.

Operational Readiness Assessment:

ORA concentrates chiefly in providing fleet exercise reconstruction and analysis and reliability, maintainability, and availability (RM&A) analysis. Fleet exercise reconstruction and analysis provides support to COMNAVSEA acquisition program managers and others for such efforts as exercise planning, data collection, methodology, data collection and exercise observations, software modification and updating, reconstruction, analysis for development and corrective action of hardware/software and procedural deficiencies. The program provides support to all multi-threat multiwarfare scenario exercises.

RM&A analysis provides to program managers and fleet commander both logistic support planning data and fleet operational combat systems RM&A equipment trends and problem definition for selected surface AAW and ASW combat systems. During normal operational deployment, combat system equipment operational status is recorded, collected and analyzed. From this data accurate operational RM&A indices are computed, and those factors limiting RM&A are analyzed and reported for corrective action.

Fleet Logistics Support:

It is essential that full utilization and exploitation of weapons, techniques and capabilities of forces contribute effectively to overall military objectives. To execute and enhance these capabilities, fleet exercises provide required training in simulated wartime scenarios. Fleet exercise participation enhances fleet unit proficiency in operating and employing weapon systems and war game strategy. To train units effectively in various geographical, climatic, and diversified economic and political areas, fleet units must deploy to all parts of the world. Funding in this activity group will be used to plan and execute training deployments and redeployments to maintain maximum readiness and rapid deployment capabilities throughout the fleet areas of responsibility.

II. Financial Summary (\$000).

A. <u>Subactivity Breakout.</u>	<u>FY 1982</u>	<u>FY 1983</u>		<u>FY 1984</u>	
		<u>Budget Request</u>	<u>Approp</u>	<u>Current Estimate</u>	<u>Budget Request</u>
Operational Readiness					
Assessment	6,531	6,359	6,311	6,311	6,554
Warfare Tactics					
Documentation	4,335	11,789	11,789	8,099	7,776
Fleet Exercise Log. Support	0	0	0	1,335	8,350
JCS Exercises	6,552	2,876	0	0	0
Total Activity Group	<u>19,253</u>	<u>21,034</u>	<u>18,100</u>	<u>15,745</u>	<u>22,900</u>
B. Schedule of Increases and Decreases					
				<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate				15,745	
2. Pricing Adjustments					1,126
A. Industrial Fund Rates		585			
B. Other Pricing		541			
3. Program Increases					6,927
A. Other Program Increases					
1) Provides resources for Fleet Logistics Exercises Support. Includes the cost of equipment, drones targets and other costs associated with fleet exercises			6,927		
4. Program Decreases					-998
A. Other Program Decreases					
1) Reduced workload for warfare tactics documentation results in lower costs for supplies, equipment, and maintenance			-780		
2) Consultant studies and analyses reduction			-218		
5. FY 1984 Budget Request					22,800

III. Performance Criteria and Evaluation

A. Fleet Exercise Logistic Support

<u>Exercise</u>	<u>Number</u>
Fleet Fighter ACM Readiness Training	2
3rd MAW Electronic Countermeasure Training	4
Live Ordnance Training	1
College Dart (Air Intercept & Air Combat Maneuvering)	2
Cold Weather Training	1
Jungle, Arctic, Desert Training	1
READEX	1
HARPOONEX (conjunction with READEX)	2
Open Ocean Missiles	1

B. Operational Readiness Assessment

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Exercise Planning	524	428	392
Exercise Data Collection	2,504	2,746	2,932
Exercise Reconstruction	3,503	3,137	3,340
Total	<u>6,531</u>	<u>6,311</u>	<u>5,664</u>

C. Warfare Tactics Documentation

Military E/S	7	13	13
Civilian E/S	25	27	27
\$000	4,335	18,099	7,775

I IV. Personnel Summary

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Military E/S</u>			
Officer	5	10	10
Enlisted	2	3	3
Total	7	13	13
<u>Civilian E/S</u>			
USDH	25	27	27

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Air Training
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides funds for Navy/Marine Fleet Readiness Squadrons (FRS) flying hours and training support. The operations financed in this program are the day-to-day operating costs for civilian labor, administrative supplies and materials, office labor savings devices, maintenance service contracts, and travel of personnel required in support of the training mission, as follows.

Fleet Air Training. There are 22 Navy and 5 Marine Fleet Readiness Squadrons funded in this program. Twenty-four squadrons train replacement air crews for the Navy and Marine TACAIR/ASW communities. Training consists of weapons tactics training, weapons delivery qualifications and where applicable, carrier landing qualifications. Graduates of these replacement squadrons are qualified and eligible for transfer to forward deployed units. The other squadrons provide instrument ground and flight training to all fleet pilots and adversary services to fleet squadrons for air-to-air combat training.

Training levels in each squadron are based on authorized TACAIR/ASW force levels and by aircrew/maintenance personnel rotation rates. Estimates are developed on a cost per aircraft hour basis. Funds requested include the cost of petroleum, oil and lubricants (POL), organizational and intermediate maintenance and squadron supplies. The cost per operating hour for each squadron is based on actual operating data over the previous twelve month period.

Fleet Air Training Support. The purpose of this program is to support Navy/Marine FRS in their mission of conducting replacement air crew training. Included in this program are the Fleet Aviation Specialized Operational Training Groups Atlantic Fleet and Pacific Fleet (FASOTRAGRU), and the Naval Intelligence Processing System Training Facility (NIPSTRAFAC).

The mission of the FASOTRAGRU's is to provide training in weapon systems and equipment (including special weapons) and to maintain proficiency by conducting special program inspections. Associated training of personnel includes:

- Anti-Submarine Warfare Equipment/Tactics
- Anti-Ship Missile Defense Equipment Tactics
- Electronic Warfare Equipment Tactics/Radar Navigation/Communication/other electronics aircraft systems and equipment
- Special weapons delivery tactics, procedures, and handling.
- Land survival, Evasion Techniques, and Prisoner of War conduct

0502f/2

Budget Activity: 11 (Continued)

I. Description of Operations Financed (con't).

The Training Groups are responsible for operation and maintenance of ground training and flight simulation facilities, including weapons system trainers and operational flight trainers, film libraries, associated aviation training aid/devices and equipment.

The mission of NIPSTRAFAC is to train officer and enlisted personnel for duties associated with managing, operating, and maintaining the Naval Intelligence Processing System (NIPS) including aircraft carrier and amphibious ships intelligence centers.

II. Financial Summary (\$000).

A. Subactivity Breakout	FY 1982	FY 1983		FY 1984
		Budget Request	Current Estimate	Budget Request
Aircraft Operations	256,541	258,560	252,208	251,119
Air Staffs	2,651	3,904	2,378	4,598
Air TAD	7,399	5,673	4,933	4,750
Other Training Support	10,438	10,345	10,475	14,010
Total Activity Group	277,039	288,485	279,999	284,477
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				279,999
2. Pricing Adjustments				-12,577
a. Annualization of Pay Raise				54
b. Stock Fund				-12,901
1) Fuel (-25,505)				
2) Non-Fuel (12,704)				
c. Other Pricing Adjustments				270
3. Program Increases				18,706
a. Other Program Growth				
1) FA-18 FRS training and associated air training support for increases in the number of students receiving FA-18 training (8875); and training support including Nuclear Weapons				10,802

0502f/3

Budget Activity: II (continued)

B. Schedule of Increases and Decreases (con't).

FY 1983 FY 1984

Training (350), Weapon Systems Training (500), and enlisted aircrew avionics training (750) and other aircraft support (327)		
2) Electronic Warfare/ASW Training 2,000 Training utilizing advanced combat tactics and weapons systems trainers to enhance aircrew response time in combat scenarios.		
3) SH-60B (LAMPS MK III) New FRS 2,233 New FRS squadron to train aircrews prior to deployment to fleet squadrons.		
4) Adversary Squadrons. Increase 1,565 Increase reflect additional flying hours for Adversary aircraft in Air Combat Manuevers (ACM) and Defensive Combat Manuevers phases of FRS Training.		
5) AV-8 transition Marine Corps 580 Corps transition from AV-8A to AV-8C (427) and from A-4M to AV-8B (253).		
6) Increase in AH-1 students, and 400 increased emphasis on combat tactics.		
7) Training aids and supplies for use 375 Tropical Survival, Evasion, Resistance and Escape (SERE) training.		
8) New/advanced equipment and Technical 300 support for the Naval Intelligence Processing School (NIPS).		
9) Other training related in- 350 creases.		
4. Program Decreases		-1,551
a. Other Program Decreases		
1) Decrease in F-4 -1,551 students loads.		
5. FY 1984 President's Budget		284,477

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Budget Activity: II (continued)

III. Performance Criteria and Evaluation

A. Aircraft Operations:

	FY 1982			FY 1983			FY 1984		
	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)	Average Operating Aircraft	Flying Hours	Cost (\$000)
Hours	557	204,573	255,541	574	226,958	252,208	507	241,329	251,119
Per A/C		351			395			398	
\$ Per Hour			1,254			1,155			1,032

	FY 1982	FY 1983	FY 1984
B. Major Training Devices	113	110	111
Simulator Hours Programmed	189,073	177,506	185,139
NIPSTRAFAC Students	350	350	350

IV. Personnel Summary

A. <u>Military End Strength</u>	FY 1982	FY 1983	FY 1984
Officer	2,258	2,585	2,522
Enlisted	12,805	15,116	15,387
Total	15,053	17,701	17,909

IV. Personnel Summary

B. <u>Civilian End Strength</u>	FY 1982	FY 1983	FY 1984
USDH	343	353	353
FNDH	15	15	15
FNIH			
Total	348	368	358

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Training
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

Functions which are financed within this program include classroom instruction, shipboard training, shipboard inspections of special weapons underway, and shakedown and refresher training and shipboard team training using mobile simulators.

Special Weapons - Funding requested also supports special weapons technical inspections and assist visits where units are located. Special Weapons Acceptance Inspections are conducted to ensure that a ship is capable of properly handling such weapons prior to their being placed aboard ship. Special Weapons Technical Proficiency Inspections are conducted on board ships which carry special weapons to ensure that training, security, safety, emergency, technical, command control, and administrative procedures comply with established guidelines. Classroom training in various special weapons subject areas, (including basic fundamentals, logistic support, safety, officer orientation and indoctrination in special weapons, chemical warfare programs, and biological research) provide trained personnel directly to fleet units. Shipboard special weapons training emphasizes security handling administration, emergency destruction and accident response.

Shakedown and Refresher Training.- Training is conducted for ships which have recently been constructed, reactivated, or overhauled and are preparing for overseas deployments or fleet exercises. Training is provided and exercises are conducted in such key shipboard areas as damage control, firefighting, gunnery, navigation, engineering, communications, ship handling, and basic seamanship so that the ship is fully prepared for combat and can safely and effectively participate in fleet operations. The time required for training can range from two days to seven weeks, depending upon the size of the ship and the previous training the crew has received. In addition to shipboard training, crews receive training in electronic warfare and weapons team training while the ships are in port.

II. Financial Summary (\$000)

A. Subactivity Breakout	FY 1982	FY 1983			FY 1984 Budget Request
		Budget Request	Appropriated	Current Estimate	
Fleet Ship Training Supp.	5,423	5,788	5,684	5,641	7,410
Fleet Training Ranges	27,309	27,881	14,181	14,222	22,537
Activity Total	33,732	33,569	19,865	19,863	29,947

0244f/2

Budget Activity: II (continued)

<u>B. Schedule of Increases and Decreases.</u>	<u>FY 1983</u>	<u>FY 1984</u>
1. FY 1983 Current Estimate		19863
2. Pricing Adjustments		890
A. Stock Fund	131	
1) Fuel	-50	
2) Non-fuel	181	
B. Foreign National Indirect Hire	1	
C. Other pricing adjustments	758	
3. Program Increases		9875
1) Ship Life Extension Program engineering training to ensure nuclear crews receive the required level of special training required to assume responsibility for safe operation and maintenance of shipboard machinery and systems.	72	
2) Upgrade of the 1980 Electronic Counter Counter Measure (ECCM) Study, upgrade existing ECCM Training equipment, and update ECCM handbooks for 20 different radar systems.	1920	
3) Realignment of funding for 3rd fleet training ranges from commands and staff.	7884	
4) Program Decreases		-682
A. Other Program Decreases		
1) Reduction in funding for consultants, contracts, and studies.	-682	
5) FY 1984 Budget Request		29947

0244f/3

Budget Activity: II (continued)

<u>III. Performance Criteria and Evaluation</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Number of courses scheduled	2,458	2,578	2,675
Student Throughout	142,545	144,745	151,377
Average Number of Students in Training	2,058	2,075	2,302
Fleet Training Unit(Pierside training)	275	319	325
Number of Ships Scheduled for Refresher Training	250	240	250
Special Weapons Technical Inspections	341	354	357
Personnel Training in Special Weapons	5,565	5,755	5,755

IV. Personnel Summary:

<u>Military E/S</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Officers	500	333	385
Enlisted	1888	1919	1952
Total	2388	2252	2337

<u>Civilian E/S</u>			
USDH	25	25	26
FNH		1	1
Total	25	27	27

0245f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Unified Commands
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

The unified commands direct tri-service forces in joint operations in support of national objectives. The unified commands supported are the Commanders in Chief, U. S. Atlantic and Pacific and their subordinate unified commands. The funds requested provide for the day-to-day operating cost of these commands, including pay of civilian personnel, administrative supplies and equipment, travel, training, maintenance of office equipment, utilities, and communications.

II. Financial Summary (\$000).

A. Subactivity Breakout.	FY 1982	FY 1983		FY 1984
		Budget Request	Approp	Budget Request
Unified Commands	19,525	25,085	24,432	23,976
Total Activity Group	19,525	25,085	24,432	23,976

B. Schedule of Increases and Decreases.	FY 1983	FY 1984
1. FY 1983 Current Estimate	20,306	
2. Pricing Adjustments		836
a. Annualization of Direct Pay Raises	3	
b. Stock Fund	57	
1) Non-Fuel		
c. Foreign Currency Rates	10	
d. Other	756	
3. Program Increases		2877
a. Annualization of FY 1983 Increases	10	
1) Emergency Leave for enlisted personnel		
b. Other Program Growth		
1) Additional requirements for rent, supplies, and equipment maintenance at Commander in Chief Pacific headquarters	374	

245f/2

B. Schedule of Increases and Decreases (con't).

FY 1983 FY 1984

2) Additional cost of Overseas
Military Banking due to ex-
panding services. 2493

4. Program Decreases

-43

a. Other Program Decreases

1) Reduction in average grade -25
2) Less work years in chief,
Atlantic -18

5. FY 1984 President's Budget Request

23,976

III. Performance Criteria and Evaluation

	<u>FY 1982</u>		<u>FY 1983</u>	
	<u>BUDGETED</u>		<u>BUDGETED</u>	
	<u>CIV</u>	<u>COST</u>	<u>CIV</u>	<u>COST</u>
	<u>E/S</u>	<u>\$000</u>	<u>E/S</u>	<u>\$000</u>
Activities Supported				
Commander in Chief, Atlantic (CINCLANT)	54	3,147	55	4,067
Commander in Chief, Pacific (CINCPAC)	153	9,798	149	10,632
Overseas Military Banking		2,325		2,207
Joint Special Operations Command		3,188		3,000
Joint Communications Unit		333		400
TOTAL	207	19,525	204	20,306

	<u>FY 1984</u>	
	<u>BUDGETED</u>	
	<u>CIV</u>	<u>COST</u>
	<u>E/S</u>	<u>\$000</u>
Activities Supported		
Commander in Chief, Atlantic (CINCLANT)	55	3,572
Commander in Chief, Pacific (CINCPAC)	149	11,885
Overseas Military Banking	-	4,912
Joint Special Operations Command		3,206
Joint Communications Unit		400
TOTAL	204	23,975

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Budget Activity: 11 (continued)

IV. <u>Personnel Summary:</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>Military End Strength 1/</u>			
Officer	321	412	408
Enlisted	423	472	480
Total	744	884	888
<u>Civilian End Strength</u>			
USDH	197	193	193
FNDH	2	3	3
FNIH	8	8	8
Total	207	204	204

1/ Includes MILPERS attached to USCENTCOM

0245f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Fleet Commands & Staff
Budget Activity: II - General Purpose Forces

I. Description of Operations Financed.

Fleet Commands and Staffs exercise command, operational control and coordination over assigned forces including employment of all units (ships, aircraft, support activities and other related units). They plan for (and when required) conduct operations to protect assigned forces, control vital sea areas and protect sea lines of communications.

The funds requested provide for the day-to-day operating costs of the Commander-in-Chief, U.S. Naval Forces Europe, the Atlantic and Pacific Fleet Commanders and their staffs, and other staffs reporting directly to the Chief of Naval Operations and directly supporting the operating forces. Funding also pays for the operation of Armed Forces Radio and Television service.

II. Financial Summary (\$000).

		FY 1983			FY 1984
		Budget		Current	Budget
A. Subactivity Breakout.	FY 1982	Request	Approp	Estimate	Request
Command and Administration	82,704	74,750	73,530	75,453	95,291
Armed Forces Radio and Television Services	2,905	5,875	5,750	5,832	7,342
Fleet TAD					
Total Activity Group	85,609	81,635	80,290	82,285	102,633
<u>B. Schedule of Increases and Decreases.</u>					<u>FY 1983</u> <u>FY 1984</u>
1. FY 1983 Current Estimate				82,285	
2. Pricing Adjustments					2,660
a. Annualization of Direct Pay Raises			44		
b. Stock Fund					
1) Fuel		(-1)			
2) Non-fuel		(943)			

B. <u>Schedule of Increases and Decreases (Cont'd).</u>		<u>FY 1983</u>	<u>FY 1984</u>
c. Industrial Fund Rates	42		
d. Foreign National Direct Hire	13		
e. Foreign Currency Rates	557		
f. Other	952		
3. Program Increases			18,751
a. Annualization of FY 1983 Increases			
1) Emergency Leave and Non-temporary storage	14		
b. Other Program Growth			
1) Realignment of resources required to effect the conversion of Navy Regional Data Automation Center operations to an industrially funded mode of operation	13,395		
2) Increase of 24 civilian workyears for Navy Audiovisual Center and staffs	580		
3) Provides increased parts and maintenance support for the West Coast Fleet Electronic Warfare Support Group detachment	2,031		
4) Increase for Mobile Training Team and Mobile Training Unit personnel to provide essential training and maintenance assistance to deployed units	59		
5) Increase in maintenance cost associated with an increase of 123 shipboard Armed Forces Radio and Television systems and satellite communications	167		

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<u>B. Schedule of Increases and Decreases (Cont'd).</u>	<u>FY 1983</u>	<u>FY 1984</u>
5) Funding for development and operation of the Joint Deployment System, a system for tracking and coordinating Military Sealift Command cargo ships.	2,174	
7) Increase to provide integrated logistics support for attack submarines	220	
4. Program Decreases		-1,063
a. One-time FY 1983 Costs	-2	
1) Foreign National Separation liability		
b. Other Program Decreases		
1) Civilian Personnel Lapse rate	-45	
2) Reduction in the use of consultant studies and analysis	-8	
3) Reduction in scheduling and planning conferences, exercise conferences, coordinating and liaison conferences, intelligence travel, management and security inspections, and inspector general visits.	-224	
4) Savings as a result of contracting out the functions at the Navy Audiovisual Center	-784	
5. FY 1984 Budget Request		102,633

0245f/4

III. Performance Criteria and Evaluation.

	FY 1982		FY 1983		FY 1984	
	O&M,N	CIV E/S	O&M,N	CIV E/S	O&M,N	CIV E/S
CINCLANTFLT	4758	135	4185	139	6825	143
CINCPACFLT	5317	79	3364	89	4580	89
CINUSNAVEUR	1285	35	1129	37	1082	37
TYPE COMMANDERS	27550	538	25165	575	33192	605
Submarine Sqdn Staffs	2135	0	2175	0	3342	0
Surface Sqdn Staffs	5007	3	4929	5	5479	6
COMIDEASTFOR	73		76		74	
Other Fleet Staffs/Units	19554	232	18247	240	24903	241
COMINWARCOM	1788	21	1556	23	1721	23
COMFAIRMED	978	5	871	5	1033	5
Navy Audiovisual Center	4396	88	5205	116	4531	115
Armed Forces Radio/Tele	5086	16	6832	19	7342	19
Navy Tact Interoperability						
Support Activity	3033	68	3369	8	3586	8
COMOPTEVFOR	351	0	606	0	686	0
COMM Second Fleet	492	0	495	0	533	0
COMM Third Fleet	3551	24	3735	27	3415	27
COMM Sixth Fleet	169		150		150	
COMM Seventh Fleet	183	0	143	0	149	0
TOTAL	85307	1185	82285	1285	102633	1320

IV. Personnel Summary

	FY 1982	FY 1983	FY 1984
<u>Military E/S</u>			
Officers	3,330	3,744	3,729
Enlisted	7,172	7,788	7,865
Total	10,502	11,532	11,595
<u>Civilian E/S</u>			
USDH	1,155	1,264	1,299
FNDH	11	12	12
FNIH	9	9	9
Total	1,186	1,285	1,320

0237f

Department of the Navy
Operation and Maintenance, Navy

Program Package: Sealift Prepositioning
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

The sealift prepositioning program provides capability for rapid movement of supplies and equipment loaded on cargo ships and tankers to a deployment area and through training exercises provides for units to efficiently load and unload the prepositioned material in order to enhance mobility of operations. Funds requested will finance the charter of vessels through the Military Sealift Command for the Near Term Prepositioning Force (NTPF), charter of the TAKX (MPS) ships, and various support such as tugs associated with the NTPF. The cost of exercises includes airlift of personnel to link with prepositioned ships, consumables, port handling, and other incidental items relating to cargo handling. Sealift surge funding provides for the reduced operating status of the TAK-RX ships and the maintenance of a contingency response sealift capability within the Military Sealift Command cargo controlled fleet. Sealift surge also includes funding to be provided to the Maritime Administration for (1) establishment of the Ready Reserve Fleet including ship preparation and repair, (2) costs incidental to the annual tests of the RRF and (3) activation, operation, and inactivation of ships placed into service.

II. Financial Summary (\$000)

A. Subactivity Breakout	FY 1982	FY 1983			FY 1984
		Budget Request	Appropriated	Current Estimate	Budget Request
Prepositioned Forces	172,010	214,655	174,655	205,494	231,938
NTPF Exercises	2,000	2,456	2,435	2,456	1,077
Sealift Surge	30,876	98,333	98,333	31,692	54,735
Activity Group Total	204,886	315,454	275,423	239,652 ^{1/}	287,800

^{1/} See P. 8 for changes

B. Schedule of Increases and Decreases	FY 1983	FY 1984
1. FY 1983 Current Estimate	239,652	
2. Pricing Adjustments		3,917
A. Stock Fund	37	
B. Industrial Fund Rates	3,256	
C. Other	654	

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Budget Activity: II (continued)

<u>B. Schedule of Increases and Decreases</u>	<u>FY 1983</u>	<u>FY 1984</u>
3. Program Increases		49,030
A. Other Program Growth		
1) Funding to plan and train fleet units in support of Joint Logistics Over-the-Shore tests. Funds are for material, services, and travel required for Navy amphibious operations transitioning to Army operations and examining ship off-loading and movement ashore of equipment and supplies	1,077	
2) Full year funding of the ammunition pre-positioning ships and prepositioning of the Rapidly Deployable Medical Facility	22,748	
3) Expansion of the Ready Reserve Fleet program from 38 ships to 47 ships in FY 1984. Funding will pay for the upgrade of 9 ships and maintenance by MARAD of the 38 ships currently in the fleet	5,970	
4) Funding for two ship years of Reduced Operating Status, an increase from one ship year in FY 1983	2,143	
5) Increase in funding for operation of the SL-7 ships (TAK-RX) following conversion of 3 ships	5,609	
6) Ship preparation and installation of crane sets to complete work on and operate an auxiliary crane ship	10,483	
4. Program Decreases		-4,829
A. Other Program Decreases		
1) Decrease reflects termination of the SEACOPS computer development program	-2,542	
2) The exercise program in this activity group was established to test the concept of rapidly unloading the prepositioned ships. That concept will have been adequately tested by FY 1984 allowing for a reduction in this program	-2,187	
5. FY 1984 President's Budget Request		287,800

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Budget Activity: II (continued)

IV. Performance Criteria and Evaluation.

1. Mobility Enhancement

A. NTPF/ENTPF (\$000) <u>Ship Type (Number)</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
RO/RO Ships (3)	34,898	43,860	47,214
Tankers (5)	33,146	62,248	63,233
LASH cargo ships (3)	32,652	33,245	46,775
C-4 and C-3			
Class breakbulk ships (7)	58,698	53,982	58,780
Ship Type change differentials	2,000	0	0
Tugs (2)	1,472	4,274	4,548
Utility Boats/Tug Crews	5,688	4,905	5,155
Misc. Reimbursables	3,456	2,980	3,132
Total	172,010	205,494	228,938

B. MPS Inventory/(\$000)

TAK-X	0	0	3/3000
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2. Exercises

Mobility Exercises	2,000	2,466	1,077
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3. Sealift Surge

A. Ready Reserve Fleet (Ships)	12,955(31)	17,200(38)	25,047(47)
B. Reduced Operating Status (Ship Years)	3,300 (1)	7,000 (1)	9,500 (2)
C. TAK-RX Operations	4,305(ROS)	3,838(ROS)	9,700 (3)
D. Other Sealift Programs	10,315	3,654	10,538
Total	30,876	31,692	54,785

IV. Personnel Summary: No personnel associated with the activity group.

Department of the Navy
Operations and Maintenance, Navy

Program Package: Cruise Missile
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

The mission of the Joint Cruise Missiles Project Office (JCMPPO) is to develop, test, evaluate, acquire and support the Navy and Air Force tactical and strategic cruise missiles and to maximize subsystem, component and software commonality to derive maximum benefit from the management of the several cruise missile programs. Through this program, JCMPPO provides for overall management and engineering support of the ground launched cruise missile, medium range air to surface missile and sea launched cruise missile.

The recent TOMAHAWK restructure has created a realignment of program requirements. Delay of the Operational Test Launch (OTL) program and missile deliveries has permitted the funding of additional requirements. These increased requirements are in the areas of test range preparation support, depot site preparation, contractor software support for guidance, in service engineering agent (ISEA) support, interim training requirements and a civilian manpower end strength increase. Increases in end strength are required for on sight representatives, nuclear surety, quality assurance, reliability maintenance, configuration control and plans and program.

The funding requested for management includes salaries for Navy civilian personnel and general operating expenses of rentals, office furniture and equipment, and travel needed to sustain the Joint Project Office. The efforts provided by the project staff include procurement, development and production contract management and planning, programming and budgeting support.

Engineering Support funds the Operations and Engineering effort required to sustain the TOMAHAWK Weapon System. This includes:

A. Operational Test Launches are scheduled to provide sufficient firings to establish and monitor the missile's operational capability. The launches also support fleet training and are part of the warranty program. The scenario includes launching a fleet "all up round", refurbishing it at the TOMAHAWK Weapons Facility (TWF) after the launch and then returning it to operational inventory. Costs include range support, flight test instrumentation, target support, data reduction, and labor performed during refurbishment.

B. Missile Recertification is performed periodically at the maintenance facility. The recertification process is incorporated into the retrofit or modification of the missile.

C. Mission Planning Systems develop and maintain the software programs which automatically control by computer the land attack cruise missiles.

I. Description of Operations Financed (con't).

D. Maintenance/Life Cycle Support includes software upkeep and platform maintenance requirements. Software upkeep is required separately for the anti-ship and land-attack cruise missile variants. Platform maintenance requirements include support of the Surface Ship Common Weapons Control Systems, the Armored Box Launchers, the Submarine MK I Combat Control Systems and Torpedo Tube Launchers, ILS management, training, technical manual updates and TOTEM support. Tomahawk Test Missile (TOTEM) is an unboosted, launchable and recoverable encapsulated test missile. When used in conjunction with the missile simulator, it performs a complete launch sequence from the submarine. An inhouse maintenance capability for TOTEMs is being developed.

II. Financial Summary (\$000)

	FY 1982	FY 1983		FY 1984
		Budget Request	Approp.	Budget Request
A. <u>Subactivity Breakout</u>				
Project Officer	7,234	7,231	7,231	10,748
Engineering Support	5,897	13,421	13,241	37,222
Total Activity Group	13,131	20,652	20,652	47,970
B. <u>Schedule of Increases and Decreases</u>				
1. FY 1983 Current Estimate				20,674
2. Pricing Adjustments				668
a. Annualization of Direct Pay Raises			1	
b. Stock Fund			3	
(1) Non-fuel	3			
c. Industrial Fund Rates			4	
d. Other			650	

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B. <u>Schedule of Increases and Decreases (con't)</u>	<u>FY 1983</u>	<u>FY 1984</u>
3. Program Increases		25,628
a. Launch support and missile refurbishment at the contractors' facilities in support of ten operational test launches +5,575		
b. Increase in training requirements for both the submarine and surface launched TOMAHAWK Weapons Systems + 929		
c. Increase in contractor support for Hardware and Software maintenance of the missile and launcher systems. +2,655		
d. Commencement of Integrated Logistic Support for TOMAHAWK Weapon System +2,145		
e. Additional 35 civilian work years including 5 additional end strength. +1,545		
f. Funding increase is for additional range costs, target support, data reduction and instrumentation. +5,403		
g. In-service-engineering agent support of the submarine and surface launched TOMAHAWK Weapons System. +3,205		
h. In-House Hardware/Software maintenance effort in support of the missile and launcher systems. +2,704		
i. Support for the Surface Ship Common Weapons Control System Acceptance Facility which is used for integration/ acceptance testing of the CWCS prior to ship installation and Technical Manual Maintenance/update. +2,358		
4. FY 1984 President's Budget Request		47,970

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III. Performance Criteria

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Theater Mission Planning Sites	3	3	3
Platform Maintenance	1	7	17
TOTEM Maintenance Facilities	0	3	3
Operational Test Launches	0	0	10
Refurbishments	0	0	6
Recertification	0	0	0
Inservice Eng. Agent Support (\$000)	1,200	3,400	6,600

IV. Personnel Summary

Military End Strength

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Officer	41	54	53
Enlisted	5	6	6
Total	45	60	59

Civilian End Strength

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
USDH	185	234	239

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Department of the Navy
Operation and Maintenance, Navy

Program Package: Foreign Currency
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides resources for foreign currency exchange rate fluctuations. Operations financed include the cost of foreign currency gains or losses against the U.S. dollar. The use of this fund has been instrumental in permitting an orderly execution of the budgeted program and in preventing turbulence caused by unbudgeted increases in value of foreign currencies.

II. Financial Summary (\$000).

A. <u>Subactivity Breakout.</u>	FY 1982	FY 1983			FY 1984
		Budget Request	Approp	Current Estimate	Budget Request
Foreign Currency	-35,469	0	0	23,700	0
Total Activity Group					
B. <u>Schedule of Increases and Decreases.</u>				FY 1983	FY 1984
1. FY 1983 Current Estimate				23,700	
2. Program Decreases					-23,700
a. Other Program Decreases		-23,700			
3. FY 1984 Budget Request					0

III. Performance Criteria and Evaluation

None

IV. Personnel Summary

None

Department of the Navy
Operation and Maintenance, Navy

Program Package: Maintenance of Real Property
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides maintenance, repair and minor construction of all public works, buildings, structures, grounds and utility systems required by shore activities at major fleet bases and air stations to permit assigned forces and tenants to perform their missions.

The three major elements of this program are:

- o Facilities Maintenance - finances scheduled, day-to-day recurring maintenance and emergency service work needed to preserve facilities.
- o Major Repairs - provides major repairs necessary to bring existing facilities into adequate condition to support assigned mission.
- o Minor Construction - finances the erection, installation or assembly of real property facilities; the addition, extension alteration, conversion or replacement of existing real property facilities; the relocation of real property facilities; and the installation of equipment which is made part of a facility.

II. Financial Summary (\$000).

A. <u>Subactivity Breakout.</u>	FY 1982	FY 1983		FY 1984
		Budget Request	Approp	Budget Request
Facilities Maintenance	182676	200237	208674	204944
Major Repairs	167021	108119	112596	103661
Minor Construction	29502	18868	15844	19541
Total Activity Group	379199	327224	337114	328146
B. <u>Schedule of Increases and Decreases.</u>				
				FY 1983
1. FY 1983 Current Estimate				341383

Budget Activity: II (continued)

<u>B. Schedule of Increases and Decreases.</u>		<u>FY 1983</u>	<u>FY 1984</u>
2. Pricing Adjustments			15337
a. Annualization of Direct Pay Raise	423		
b. Stock Fund	3901		
(1) Fuel	-39		
(2) Non-Fuel	3940		
c. Industrial Fund Rates	76		
d. FN Indirect Cost Increase	2463		
e. Foreign Currency Rates	874		
f. Other	7600		
3. Program Increases			5142
a. Other Program Growth in FY 1984			
1) A portion of Truman Annex previously de- clared excess (1973), is to be reopenend as a forward operating base in support of contingency operations in the Carribbean. One time increase in maintenance of real property is required for demolition, pier and fender repairs, maintenance dredging and repairs to miscellaneous structures and buildings.			
4. Program Decreases			-33716
a. One Time FY 1983 Costs			
1) FY 83 Congressional Maintenance of Real Property add on.	-20000		
2) Foreign National Indirect Separation Liability.	-601		
b. Other Program Decreases in FY 1984			
1) CIVPERS LAPSE RATE	-965		
2) Reduction in facilities major repair to maintain current level of facilities maintenance and minor construction within constrained funding.	-12150		
5. FY 1984 President's Budget Request			328146

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Budget Activity: II (continued)

III. Performance Criteria and Evaluation

<u>Maintenance of Real Property</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
Backlog, Maint/Repair (\$000)	334540	350850	378880
Total Buildings (KSF)	138593	138941	139817

IV. Personnel Summary (End Strength)

A. <u>Military End Strength</u>			
Officer	35	33	35
Enlisted	469	495	452
Military Total	504	528	487
B. <u>Civilian End Strength</u>			
USDH	1445	1415	1442
FNDH	379	461	485
FNIH	496	501	501
Civilian Total	2320	2377	2428

Department of the Navy
Operation and Maintenance, Navy

Program Package: Base Operations
Budget Activity: II General Purpose Forces

I. Description of Operations Financed.

This program provides the base support services and material required at major fleet bases and air stations to permit assigned forces and tenants to perform their missions.

The major elements of this program are:

- o Base Communications - Includes costs for administrative telephones, telecommunications centers, industrial security networks, and paging networks.
- o Utility Operations - Includes operating expenses for purchased electricity, electricity generating plants, purchased steam and hot water, heat plants, utility distribution systems, waste systems, air conditioning and refrigeration plants.
- o Personnel Operations - Support required for personnel related functions to include expenses for:
 - Bachelor Housing Operations and Furnishings - provides support for the operation of barracks and the purchase and maintenance of personnel support equipment related to this housing.
 - Other Personnel Support - provides for mess halls, sales activities, laundry and dry cleaning facilities.
 - Morale Welfare and Recreation - provides authorized appropriated fund support for shore based recreation activities.
 - Station Hospitals, Medical and Dental Clinics - direct and indirect health care costs for Health Care Facilities not under the financial control of the Naval Medical Command.
 - Human Goals - provides support for programs which focus on improving organizational and individual effectiveness and the administrative support of the Alcohol and Drug programs.
- o Base Operations - Mission - Support for those Base Operations functions which are required in direct support of the mission of the base. For example, Fleet Training Support, Logistics Support, etc. Expenses are included for the following functions:

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- Retail Supply Operations - In addition to standard supply functions, this item includes the procurement, receipt, storage and issue of bulk liquid fuel, including operating aircraft fuel servicing facilities. Additionally, waterfront operations such as handling incoming and outgoing cargo and loading/unloading live ammunition onto and from combatant vessels are included.

- Maintenance of Installation Equipment - provides for maintenance of major shore based equipment including: service and miscellaneous craft, construction equipment (non-deployable), weapons, electronics, electronic engineering, and fleet moorings.

- Other Base Services - provides for the maintenance and operation of vehicles/other transportation equipment, port services (includes navigational assistance to ships, operation of service craft, degaussing operations, and oil spillage cleanup).

o Base Operations - Ownership - Support required at shore bases regardless of type of mission being performed which must be sustained to have a functioning base.. Expenses are included for the following functions:

- Other Engineering Support - Public Works Department Administration, engineering services, custodial services, refuse/garbage collection and disposal, snow removal, rental and leasing of real property, and fire protection and firefighting for Naval activities and their tenants.

- Administration - provides support related to financial/resource management, civilian manpower management, and maintaining military personnel records.

- Automated Data Processing - provides analysis programming, equipment rental, operations and maintenance, contractual services and supplies.

- Hazardous Waste Material Handling - includes personnel, supplies and training associated with the identification and disposal of hazardous wastes.

- Audiovisual - provides supplies and services required for audiovisual support.

II. Financial Summary (\$000)

A. Subactivity Breakout.	FY 1982	FY 1983		FY 1984
		Budget Request	Current Approp Estimate	Budget Request
Base Communications	29001	25479	24155	25545
Utility Operations	205875	253488	246288	235985
Personnel Operations	85736	85934	86870	90054
				101224

II. Financial Summary (\$000)

A. <u>Subactivity Breakout.</u>	FY 1982	FY 1983		FY 1984 Budget Request
		Budget Request	Approp Estimate	
Base OPS-Mission	343331	357831	340470	378950
Base OPS-Ownership	308275	309782	289385	366935
Total Activity Group	972218	1033514	987158	1118401

B. <u>Schedule of Increases and Decreases.</u>	FY 1983	FY 1984
1. FY 1983 Current Estimate	1005115	
2. Pricing Adjustments		35843
a. Annualization of Direct Pay Raise	906	
b. Stock Fund	1713	
(1) Fuel	-6450	
(2) Non-Fuel	8173	
c. Industrial Fund Rates	1568	
d. Foreign National Indirect Cost Increase	13065	
e. Foreign Currency Rates	2030	
f. Other	16561	
3. Program Increases		84492
a. Annualization of FY 1983 Increases		
1) Annualization of salaries for Four Child Care Center Directors for Sigonella, Rota, Holy Loch and La Maddalena (44)		
2) Annualization of salaries for Thirty-Two Family Service Center Specialists (Europe) (263)		
3) Annualization of salaries for Fifteen Civilian Personnel for Naval Air Station Sigonella in support of increased buildup as a major logistics support base in the Mediterranean (202)		

B. Schedule of Increases and Decreases.FY 1984

- 4) Annualization of cost increases experienced in FY 1983 in support of Nato facilities used by U. S. Navy. Cost sharing is as agreed to by bilateral agreements with host nations. (1844)
- 5) Annualization of FY 1983 Emergency Leave and Non-Temporary Storage entitlements. (78)
- b. One Time FY 1984 Costs
 - 1) Procurement of Chemical, Biological and Radiological gear for personnel at European Shore activities (300)
 - 2) Environmental Impact Study in support of Hazardous Waste Disposal Program (400)
- c. Transfers
 - 1) Realignment of Resources required to effect the conversion of Naval Regional Data Automation Command to an industrially funded mode. (19387)
- d. Other Program Growth in FY 1984
 - 1) Commercial Activities Program increased costs for study efforts and replacement of BOS Military Personnel (12515)
 - 2) Renewed emphasis on the maintenance of vehicles, and waterfront support items deferred in prior years such as Camels, paint floats, fender piling, fenders, pick up trucks & weight handling equipment. (15281)
 - 3) Replacement of deteriorated and obsolete personnel support furniture, furnishings and equipment. (5942)
 - 4) Requirements to properly maintain and overhaul service craft can no longer be deferred. Renewed emphasis is required to prevent mission degradation (8112)
 - 5) Upgrade of Public Works Department, Guantanamo Bay Technical Library and production tools. (1000)

B. Schedule of Increases and Decreases (con't) .FY 1984

- 6) A portion of Truman Annex previously declared excess (1973), is to be reopened as a forward operating base in support of contingency operations in the Caribbean. These resources are required for the annual base support costs for this facility. (1215)
- 7) Increased Diego Garcia Base support for newly completed facilities and contractor support operations. (11405)
- 8) Additional resources to support the OSHA and Hazardous Waste Disposal programs to gain compliance with federal statutes. (1729)
- 9) Resources to improve physical inventory at Supply Depots and Naval Magazines. (603)
- 10) Upgrade of physical security at Ammunition Depots to guard against potential terrorist activities. (428)
- 11) Expansion of Family Service Center Network in Europe. (277)
- 12) ADP improvements at Commander in Chief, U. S. Naval Forces Europe for UDAPS and MINET programs. (189)
- 13) Lease costs for LaMaddalena Commissary warehousing. (500)
- 14) Additional Fire Fighters and Fire Inspectors at Naval Station Rota and Naval Support Activity Naples to comply with safety standards. (193)
- 15) Movement of fleet logistics support in Scotland from CAPIC to Fairlie (free space to leased space. (491)
- 16) Additional utilities and other base support services in support of new facilities constructed by MILCON Program. (1694)

B. Schedule of Increases and Decreases (con't) .

FY 1984

- 17) Increase in support costs for the NATO
POL Depot at HAVALFJORDUR, Scotland.
(299)

4. Program Decreases

-7049

a. One Time FY 1983 Costs

- 1) FY 1983 Foreign National Indirect
Separation Liability. (-4432)

- 2) Completion of new telephone systems
at Naval Air Station Oceana, Naval
Station Guantanamo Bay and Naval Air
Station Key West. (-771)

b. Other Program Decreases in FY 1984

- 1) CIVPERS Lapse Rate. (-1845)

5. FY 1984 President's Budget Request

1118401

III. Performance Criteria and Evaluation

<u>BASE OPERATIONS</u>	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>OPERATION OF UTILITIES (\$000)</u>	205875	235985	245525
ENERGY (MBTU)	20508363	20923878	2144163
NON-ENERGY (KGAL)	17110714	17724634	1814940
<u>BASE COMMUNICATIONS</u>			
NO. OF INSTRUMENTS	105392	101774	103027
NO. OF MAIN LINES	50827	50452	49899
AVG. DAILY MESSAGE TRAFFIC	26430	27408	27859
<u>PERSONNEL OPERATIONS</u>			
BACHELOR HOUSING (\$000)	21092	18455	20042
NO. OF OFFICER QUARTERS	9707	9710	9722
NO. OF ENLISTED QUARTERS	78125	80191	81434
OTHER PERSONNEL SUPP (\$000)	44103	50998	57992
POPULATION SERVED (TOTAL)	448454	447594	452373
(MILITARY, E/S)	240319	240653	240932
(CIVILIAN, E/S)	208135	206941	211391

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III. Performance Criteria and Evaluation (con't)

	<u>FY 1982</u>	<u>FY 1983</u>	<u>FY 1984</u>
<u>BASE OPERATIONS</u>			
MORALE, WELFARE, & REC (\$000)	20541	20591	23190
POPULATION SERVED (TOTAL)	725984	727836	732723
(MILITARY, E/S)	431534	433687	438956
(CIVILIAN, E/S)	293450	294149	294767
 <u>BASE OPERATIONS--MISSION</u>			
RETAIL SUPPLY OPS (\$000)	110787	106561	112145
LINE ITEMS CARRIED (\$000)	1573	1613	1626
RECEIPTS (\$000)	3585	3671	3750
ISSUES (\$000)	5177	5372	5485
 MAINT OF INSTAL EQUIP (\$000)	59059	61468	72599
OTHER BASE SERVICES (\$000)	173486	175320	194207
NO. OF MOTOR VEHICLES, TOTAL	11485	11454	11493
(OWNED)	8808	8790	8837
(LEASED)	2677	2664	2656
 <u>OWNERSHIP OPERATIONS</u>			
OTHER ENGINEERING SUP (\$000)	136926	143896	164513
ADMINISTRATION (\$000)	148346	143642	174292
NUMBER OF BASES, TOTAL	99	99	99
(CONUS)	46	46	46
(O/S)	53	53	53
NATO (\$000)	23003	22644	28130

IV. Personnel Summary (End Strength)

A. <u>Military End Strength</u>			
Officer	2125	2240	2400
Enlisted	24516	26052	26420
Military Total	26641	28292	28820
 B. <u>Civilian End Strength</u>			
USDH	13578	13648	14079
FNDH	3664	3809	3858
FNIH	3029	3034	3121
Civilian Total	20271	20491	21058